



County of Roanoke, VA Departmental Annual Report

**Fiscal Year
July 1, 2003 – June 30, 2004**

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***FY 2003-2004
Departmental Annual Report***



***County of Roanoke
Board of Supervisors***

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Guiding Principles



◆ Regionalism

The County must take the lead in finding new and innovative ways to look beyond its political boundaries for solutions to the challenges of the next century.

◆ Sustainability

The County must meet the needs of the present generation without compromising the ability of future generations to meet their own needs.

◆ Community Identity

The County must preserve elements of community identity that provide gathering places for the exchange of information and support.

◆ Scenic Beauty

The County must take steps to develop sound conservation policies for the farmlands, mountainsides and ridges, rivers and streams, soil and air that characterize the region.

◆ Quality of Life

The County must balance economic growth and quality of life by proactively managing growth and preserving a way of life cherished by many.



Adapted from the Roanoke County Community Plan (1998) and developed by citizen committees during the 1996 Visioning Process.



County of Roanoke

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October 31, 2004

Dear Members of the Board of Supervisors:

We are pleased to present to you Roanoke County Government's Departmental Annual Report for FY 2003 - 2004. This fourth annual report provides a brief synopsis of the goals and objectives of each operating department and summarizes the public service achievements of each area. While there are many projects and activities that we undertake to improve our community, this document outlines some of the most notable achievements during the past year. Some of the highlights of the 2003 -2004 fiscal year are as follows:

Public Safety: The Fire and Rescue Department received a matching grant from the Federal Emergency Management Agency (FEMA) to replace the county's aging Self Contained Breathing Apparatus (SCBA) equipment. This equipment provides critical protection for county personnel during a firefighting incident. Numerous hours were spent by department staff updating the County Of Roanoke Emergency Operations Plan, which was adopted in October 2003. The department gained recognition for receiving the Governor's Fire Service Award for Excellence in Virginia Fire Service Management for the Clearbrook cooperative effort with the City of Roanoke. County Police continued to provide excellent service and protection to the citizens through the use of improved technology such as mobile data terminals (MDT). The department also began planning for the implementation of the E911 Wireless Phase II project. Criminal Investigations has a case clearance rate of 69%; a rate that is approximately three times the national rate. The Sheriff's Department demonstrated its excellent customer service by receiving re-accreditation through the American Correctional Association. This requires the department to comply with 440 standards. A Home Electronic Monitoring (HEM) system has been implemented to allow certain inmates to continue to work and provide for their families while being held accountable for their sentences.

Economic Development: The County of Roanoke made the most of the area's talent, regionalism, and quality of life to attract new development and expand existing business within the county boundaries. We were able to recruit 4 major companies and development projects totaling \$51 million, while creating 500 new jobs. As part of a joint effort, the County, City of Roanoke, and the Roanoke Valley Economic Development Partnership each became an Accredited Economic Development Organization (AEDO) through the

International Economic Development Council. The Roanoke Valley is the first region in the nation to achieve this joint honor.

Information Technology: Information Technology is a critical tool for the successful operation of the County of Roanoke and Roanoke County's IT department is ahead of the curve. The HP Migration Infrastructure project currently underway is in its second year with a projected life span of five years. The project is designed to phase out the outdated and non-supported mainframe software and to implement client/server based applications. When the project is completed, departments will have current software applications allowing them to provide quality citizen services. The county redesigned its website providing a consistent look for easier navigation and enhanced security. The new design will assist with a seamless integration with new application web interfaces thereby bringing another benefit to the county's citizens.

All Departments: Overall the County of Roanoke had another thriving year and several more accomplishments should be highlighted. The County worked extensively on the consolidation of water and wastewater operations for the City of Roanoke and the County of Roanoke to form the Western Virginia Water Authority. The WVWA is an incorporated public body independent of local government. The county experienced its first transition in over two decades in the Treasurer's office with the election of a new Treasurer, while maintaining quality customer service for our citizens. Roanoke County's Parks, Recreation and Tourism department encountered several hardships throughout the fiscal year. Excessive rains followed by ice and snow storms heavily impacted operations for the department resulting in extra cuttings, trail cleanups and delayed field preparations. Various other projects were also impacted. Throughout this adversity, though, the department worked vigorously to maintain goals and provide quality services to our citizens.

An inconsistent economy and state revenue uncertainties provided several challenges for the county, but actions taken by the Board of Supervisors and County staff resulted in no loss of service due to budgetary restraints.

In conclusion, I would like to thank the Board of Supervisors for its support during the past fiscal year. I would also like to thank the employees of Roanoke County for their hard work and dedication in providing excellent services to our citizens. The results of this report show that County staff takes their responsibility and obligation seriously in order to provide for the overall good of our community and preservation of County resources.

Sincerely,

A handwritten signature in black ink, appearing to read 'Elmer Hodge', with a stylized flourish at the end.

Elmer Hodge
County Administrator

General Administration

Clerk to the Board of Supervisors

Mission: The office of the Clerk to the Board will provide prompt and efficient administrative and communication support to the Board of Supervisors, the staff and public; prepare, maintain and preserve all Board official documents and records in an accurate, safe, retrievable manner; assist citizens on behalf of the Board of Supervisors to resolve their concerns/complaints; promote internal and external communication on issues to employees and the public through use of the Internet and Intranet web site.

Primary Goals:

1. Prepare, publish and preserve official records of the Board of Supervisors
2. Maintain high standards of customer service to citizens
3. Serve as liaison between Board members, staff and citizens

Full-Time Staff: 3

During the 2003-2004 fiscal year, the Clerk's Office continued to focus on streamlining the agenda function. In October 2003, the Board of Supervisors authorized the purchase of equipment and document imaging software to implement an electronic records management system. Following installation and testing of the system, the electronic agenda process was implemented in June 2004. The agendas for Board meetings, which were previously prepared in paper format, are now generated electronically. This has resulted in an estimated annual savings of \$8,000 per year due to decreased paper costs. In addition, the reduction of paper usage conforms to the County's environmental assessment team goal of lowering paper usage by 25%.

The document imaging software also assists with the records management duties of the Clerk's Office. The software has the ability to index and provide optical character recognition (OCR) of all records, which allows staff to easily access and search archived information. Records in the Clerk's Office are maintained in accordance with Library of Virginia retention guidelines, and a departmental records manager was appointed to oversee this process. In addition, a two-day training session provided by the Library of Virginia was held in June 2004 for all departmental records managers in the County. The course content included Basic, Intermediate, and Electronic Records Management.

Statistics indicate that citizens are increasingly obtaining information via the internet. The Board of Supervisors website receives an average of 103 visits daily, with the majority of these visits being to obtain information regarding Board meetings and agendas. Notices of special meetings or current issues of interest to citizens are also posted on the internet. RVTV Channel 3 (Government Access) is used to advise citizens of changes in meeting schedules or announcements of special meetings. The Clerk's Office strives to provide a high level of customer service to citizens by ensuring that all inquiries are routed to the appropriate Board member or staff in a timely manner.

The following special events were coordinated by the Clerk's Office in the 2003-2004 fiscal year: State of the County Address by Chairman Joseph P. McNamara, Farewell Reception for retiring Supervisor H. Odell "Fuzzy" Minnix, Investiture Ceremony of Newly Elected Officials, and Inauguration Celebration of the Western Virginia Water Authority.

County Attorney

Mission: To provide professional legal services to our client, the Board of Supervisors, and all other boards, commissions, departments, officers and employees of the County.

Primary Goals:

1. To focus on our client
2. To draft or review legal documents on behalf of the County (ordinances, deeds, contracts, etc.)
3. To practice "preventive" law
4. To improve efficiency and effectiveness of the delivery of professional legal services

Full-Time Staff: 5

The County Attorney's office has had a very busy and successful year, addressing and resolving many critical public issues. The goal of this office is to continue to provide high quality legal services in a cost-effective manner by practicing preventive law.

Much of the time and effort in this office is devoted to the preparation of Board of Supervisor meeting materials, attendance at Board meetings, and responding to inquiries from our "clients": members of the Board of Supervisors, Constitutional Officers and County department heads.

Valley-wide water supply issues and the sewage treatment plan negotiations led into the creation of the Western Virginia Water Authority. One small sentence describes hundreds of hours of work.

Planning and zoning was a significant priority last year. We negotiated and helped draft revisions to the sign ordinance; the Runion/Cotton Hill rezoning was successfully defended; CELLCO cell tower litigation in federal court was successfully concluded; the threat of a methadone clinic in the community was avoided; the Slate Hill and Kahn Development rezonings were concluded; and amendments to the Community Plan and Zoning Ordinance to implement growth management are currently being considered.

Several economic development projects and performance agreements were undertaken by the County: Integrity Windows, Cardinal Glass, Lowe's, Home Shopping Network, and Explore Park.

Legal and procedural groundwork was commenced for the new public safety center and implementation of the PPEA for Roanoke County.

The members of this office are actively involved in a variety of projects with other County departments, provide internal training sessions for County employees, and are engaged in civic and community activities. Continuing legal education for all members of this office is our ongoing commitment to improvement. Finally, we respond to a very large number of citizen inquiries and complaints.

Economic Development

Mission: To design and implement innovative economic development programs and services that leverage community assets, create wealth and prosperity, and embrace the region's future.

Primary Goals:

1. To attract to the region quality jobs and investments that diversify the economy, broaden the tax base, and provide long-term employment opportunities.
2. To create and maintain a business climate that encourages the retention and growth of local enterprise.
3. To assist in creating and maintaining a quality inventory of skilled labor sufficient to meet market demand in target industries.
4. To create and maintain an inventory of quality industrial/commercial real property in the region sufficient to meet market demand.
5. To endorse and support the implementation of the Roanoke Valley-Alleghany Regional Commission Regional Strategy for Economic Development.
6. To attract to the region quality jobs and investments that diversify the economy, broaden the tax base, and provide long-term employment opportunities.

Full-Time Staff: 5

Department Highlights:

The economic condition of 2003 was similar to fiscal year 2002, with slow growth patterns throughout the year showing signs of economic recovery. Overall industrial prospect activity continued at a slow pace statewide, confirming the department's continued emphasis on local development initiatives. Roanoke County maintained its focus on strategic objectives to assist, retain and grow the County's existing business base, and concentrated its efforts in three primary areas: product development, existing business development, and new business attraction.

New Business Attraction:

The end of the fiscal year resulted in the recruitment of 4 major companies and development projects totaling \$51 million in new investment and the creation of 500 new jobs. There were also 27 new prospect inquiries. The largest percent of the inquiries (74%) were manufacturers, and the second highest percent of inquiries were office/retail/distribution operations (26%). The majority of prospects were seeking sites between 10 and 50 acres (52%), and buildings in excess of 100,000 square feet (48%). The remaining prospects were seeking sites with less than 10 acres (44%), or in excess of 50 acres (4%), and buildings between 50,000 and 100,000 square feet (22%), or less than 50,000 square feet (30%). Of the total inquiries, the majority were either direct inquiries to the department (44%), leads provided through the Virginia Economic Development Partnership (36%), or leads provided through the Roanoke Valley Economic Development Partnership (20%). Activity throughout the year confirmed the

trend towards corporations conducting enhanced independent site selection research, resulting in a more sophisticated prescreening process, and fewer overall early stage contacts for state assistance.

New business activity for fiscal year 2003/04 included the following:

There were a total of **946 new business licenses** issued in Roanoke County during the fiscal year, broken down as follows:

Retail	121
Wholesale	5
Contractor	440
Business &	351
Professional Services	
Misc.	29

New manufacturing highlights included the announcement of **Cardinal Glass Industries**, a nationwide leading manufacturer of insulating glass that selected Roanoke County and the Town of Vinton Business Center as the site for its first Virginia manufacturing facility. The Cardinal operation represents a \$32 million investment in two phases, with over 400,000 square feet of manufacturing space and 350 new jobs. The company was assisted by staff in obtaining a \$300,000 Governor's Opportunity Fund grant to offset their development costs. The County Industrial Development Authority administered the performance agreement for the project on behalf of Roanoke County and the Town of Vinton. Roanoke County, through a partnership with the Town of Vinton also assisted Cardinal with the right of way acquisition for the design and construction of a roadway serving the business center. The Vinton Business Center was developed as a result of a Gain Sharing Agreement between the Town of Vinton and Roanoke County.

The department served as a liaison to Integrity Windows as they began construction of their new 200,000 square foot facility in the Valley Gateway Business Park. Integrity started manufacturing on a limited basis in June, with plans to obtain a final certificate of occupancy and reach full production in August.

The Department of Economic Development also assisted with the marketing and sale of the Ingersoll Rand facility to Bogar, LLC. Staff coordinated this announcement and the location of Valley Machine to the Ingersoll facility through a ribbon cutting ceremony in February. Valley Machine occupies approximately 56,000 square feet of the Ingersoll building and employs approximately 55 people. Staff continues to work with the developer to market the remaining industrial property for new business development and improve the infrastructure serving the site.

The County was also pleased to announce the location of several high quality commercial developments during the year. This includes the announcement of **Keagy Village** by one of the most respected commercial development companies in the Southeast, Kahn Development Company of Columbia, South Carolina. The \$12 million development includes 120,000 square feet of retail and office space on 18 acres at Keagy Road and Route 419, and represents the first "retail lifestyle center" to be developed in the Roanoke region.

Also in South County, **Kroger** announced the relocation of the Cave Spring Corner store to a new location on Brambleton and Route 419, with the construction of a new 58,000 square foot building and a projected \$5 million investment.

The department continued its commitment to **new business recruitment** during fiscal year 2003 by participating in the marketing activities of the Roanoke Valley Economic Development Partnership; including trades show marketing, digital media enhancement, targeted direct mailings, and advertising. Roanoke County is aggressively positioning the community for the recruitment of growing companies. Fiscal year 2003 activities included:

- Roanoke County continued to expand its international business relationships and exchange programs by hosting an intern from Yokohama City, Japan during the year. The Economic Development Department coordinated the work program and schedule for Miki Sawada, who completed numerous projects for various County departments. Highlights of her accomplishments included the completion of a biometrics research project for the Information Technology Department, and attendance at the Nanotech 2004 trade show in Tokyo, Japan where she represented Roanoke County for economic development recruitment purposes. Miki also assisted the department with the design and creation of a Japanese Garden at the Roanoke County Administration Center.
- In partnership with the Roanoke Valley Economic Development Partnership, the department completed the creation of new aerial photography for all of the marketable industrial sites throughout the County. The photography is used to market these sites to companies for new business investment.
- The department routinely advertises in targeted publications including the Virginia's Technology Corridor, and Valley Life Magazines, and participates in regional sponsorship advertising such as the Salem Chamber Business Directory, the regional Visitor's Guide, and the Roanoke Chamber regional map and office display. Often, joint sponsorships with the Parks and Recreation Department are implemented for the mutual benefit of each program. The advertisements are designed to stimulate interest in the County's industrial property, tourism attributes and attractive business climate.
- Coordination of the County's economic development strategy with neighboring jurisdictions, regional economic development groups and the Virginia Economic Development Partnership remains a priority with the County. The department participated in the implementation of this strategy, and was represented at several marketing missions during fiscal year 2003 including National Manufacturing Week, COVITS 2003, VABIO, BIO 2004, and the Virginia Manufacturers Association annual meeting. The department also remains actively involved with the New Century Technology Council through sponsorships and regular participation in their activities. This included attendance at NCTC quarterly FAME business leadership meetings, the Capital Access Forum, and NCTC spring and fall meetings throughout the year.
- The department prepared and delivered a presentation to the Carilion Biomedical Institute to showcase the marketable assets of the county including its available industrial sites and buildings. The intent of this presentation was to create opportunities and offer options to the Institute for regional growth and development, and to support their efforts to grow companies within the Roanoke Valley. The department also participated in the redesign of the Roanoke County website during the fiscal year.

- The Department of Economic Development was recognized by the International Economic Development Council by becoming an Accredited Economic Development Organization (AEDO). The County, along with the City of Roanoke and the Roanoke Valley Economic Development Partnership jointly received this recognition, and was the first region in the nation to achieve this honor. This accomplishment will serve as a model to other economic development organizations across the country.

Product Development:

The Economic Development Department continued with its primary goal of developing marketable industrial property for business growth and development. The department is aggressively marketing the County's Center for Research and Technology for new tenants, while simultaneously preparing sites for immediate occupancy. Specifically, the County completed the installation of new entrance signs and lighting throughout the Center, and additional landscaping improvements. Also, a six acre site was prepared and graded for new business development, and a new regional storm water management facility was constructed to serve the Center.

- The Economic Development Department assisted the Town of Vinton with the marketing of the Vinton Business Center, to showcase the attributes of the park for new business development.
- The Roanoke County Industrial Development Authority purchased 25 acres adjacent to the Center for Research and Technology, which expanded the boundaries of the Center for new business recruitment opportunities.
- The Valley Gateway Shell Building on U.S. Route 460 was sold to a group of investors. As a result, the County's Industrial Development Authority was reimbursed \$260,440 for its investment in the land. The IDA with the support of the Board of Supervisors then reinvested this money in the purchase of land expanding the Center for Research and Technology, as mentioned above.
- The Department secured a \$500,000 Capital Improvement Project (CIP) commitment for infrastructure improvements to assist with the Phase 2 development of Valleypointe. Staff continues to work with the developer to master plan the future development of this 154 acre site.

Existing Business Program:

The Economic Development Department works to constantly improve its existing business program. The purpose of this program is to assist area business and industry with issues and concerns relative to operations in the County. The highlights of this year's activities included:

- **New investment** in Roanoke County through existing business expansions resulted in an estimated investment of **\$13,745,425** which encompasses **106,572** square feet and resulted in **152** new jobs for FY03-FY04.
- Economic Development staff completed **148** visits to **71** businesses to re-establish contact with local government or provide assistance as part of the regular fiscal year visitation schedule.
- The Department assisted 4 companies: Atlas Cold Storage, Precision Fabrics Group, Commonwealth Tool Specialty and ITT Night Vision in securing over \$130,000 in

state Workforce Training funds. These companies were recognized by the Board of Supervisors for their contributions to the County through new job creation.

- The Board of Supervisors and County staff presented thirteen **Certificates of Appreciation** to existing businesses to recognize new locations or expansions during the fiscal year. County staff also facilitated six **Ribbon Cutting Ceremonies**.
- The **Roanoke County Business Partners eNewsletter** was distributed in late fall to an existing database of 500+ businesses in the County. The newsletter featured the accomplishments of 26 business partners and is posted to the Economic Development website. The newsletter continues to be an important communication tool between the County and the business community.
- Eight County businesses were nominated for the **Roanoke Regional Chamber's Small Business Awards** which were presented on October 2, 2003. Award finalists were John W. Hancock, Jr. (Manufacturing), The Business Advisory Group (Business-To-Business Services), Wildwood Smokehouse (Wholesale/Retail), Sun Tennis Center (Micro-Business), Roanoke Valley Horsemen's Association (Not-For-Profit Arts & Culture), and Hollins Communication Research Institute (Not-For-Profit Health & Human Services).
- **Roanoke County Business Partners** is a government access television program that is regularly broadcast twice a week for three months on RVTV-Channel. The purpose of the program is to showcase the existing business community and recognize their noteworthy achievements and contributions to the economic base. Three quarterly television shows featured 7 businesses, the Vinton Chamber of Commerce for the Vinton Façade Program, and the Economic Development Department's intern from Yokohama, Japan.
- Two Roanoke County businesses were recognized at the **New Century Technology Council's Tech Nite 5.0 Awards Banquet** on May 13, 2004. Plastics One was a finalist in the High Tech Company award category, and Cox Communication Roanoke was the award winner for High Tech Corporation. Roanoke County nominated Cox Communications for this award and continues to work with the company as they expand their business units throughout the Roanoke Valley.
- The County was also proud to announce that Novozymes Biologicals was named the Virginia Biotechnology Company of the Year by the Virginia Biotechnology Association.
- The Economic Development Department assisted with the retention and consolidation of the Home Shopping Network call center in the County as they relocated their jewelry fulfillment operation from Salem, resulting in the retention of over 1,000 jobs for the region.

Workforce Development:

The department has focused on staff involvement in and service to eight organizations:

- The **TechForce Committee** for the New Century Technology Council, whose goals are "to grow our own workforce" to meet the challenge of the new high technology start-up businesses in the region. An internship program designed to work with all higher education institutions in the New Century Region was implemented to develop permanent jobs to reduce the "exportation of talent" from our region. TechForce began developing a workforce database for future internships and employment positions.

- The Economic Development Committee for the Western Virginia Workforce Development Board which focuses on services for dislocated workers and disadvantaged youths and adults. Their major charge is to identify what skills are needed in the current and future workforce.
- The **Business & Industry Committee** for Roanoke County Schools, which strives to strengthen the partnership between the business community and the schools. The main purpose of the committee is to explore methods of producing trained employees by the time the company has completed a location, relocation or expansion. The second public forum called "Growing Your Own Workforce" was held on November 14, 2001 with 91 persons in attendance. This committee is part of the General Advisory Committee for Career and Technical Education.
- The Roanoke Regional Chamber of Commerce's **Small Business Development Council Advisory Committee**. This organization's sole focus is the small business community and services such as counseling, financing, developing a business plan, and multiple seminars are offered to individuals trying to start a business or maintain their small business.
- Participation on the Board of Directors for **Business Seed Capital, Inc.** which is the microenterprise program of Total Action Against Poverty and makes loans to individuals in the region who have viable business ideas but cannot access funding from conventional sources.
- Membership on the advisory committee for the **Blue Ridge Technical Academy** located in the Roanoke Higher Education Center. The academy was the first charter school in the Commonwealth of Virginia and is a regional, "employer-linked" secondary school that equips students with the appropriate technical skills for gainful employment.
- Membership on the steering committee for **The Management Institute at Roanoke College** which provides a viable management education program that is timely, competitive, informative, and thereby assist in the continued educational development of middle and upper level managers.
- Membership on the **Goodwill Industries Business Advisory Committee**, which provides services and employment to disadvantaged individuals. The agency also provides outsourcing opportunities for County businesses who wish to use the agency's employment services to complete special projects.
- As a Board of Commissioners member for **This Valley Works of Total Action Against Poverty** that delivers a full range of educational and employment services to unemployed and underemployed individuals for the purpose of gaining regular employment.
- Board of Directors and advisory committee membership service with the **New Century Venture Center**. The goal of the Center is to assist with accelerating the growth and success of entrepreneurial companies through an array of business support resources and services. The main goal of the Center is to produce successful firms that will leave the program financially viable and freestanding.
- Board of Directors for the **Virginia's First Regional Industrial Facility Authority**, which is a partnership between the Roanoke and New River Valley's in the development and marketing of a "super site" for the region. The Authority currently controls 350 acres, with an additional +/- 1,000 acres under consideration.

EXISTING BUSINESS FY2003-FY2004

BUSINESS NAME	NEW CAPITAL INVESTMENT	VA TRAINING FUNDS	PURPOSE	NEW JOBS CREATED	JOBS RETRAINING	SQUARE FOOTAGE
Atlas Cold Storage		\$68,229	Retraining \$400 per job from \$9 million dock expansion & IT upgrade		171	
Blue Ridge Self Storage	\$122,045		New Storage Building			6,800
Carpetland USA	\$1,525,000		Relocation and Expansion			20,000
Custom Tool & Machine	\$280,000		Expansion & purchase of new equipment	5		5,200
Commonwealth Tool Specialty	\$125,000	\$5,693	Training funds (\$813 per job) from VA & purchase of new equipment	7		
Delta Dental of VA, Inc.			Awarded a \$250 million State Contract over 5 years	30		
Fink's	\$3,200,000		Construction of Corporate Hdqtrs. & Flagship Retail Store	50		12,000
Finial Showcase	\$150,000		Exterior renovation			
First Team Auto Mall 14	\$1,350,000		3 new buildings, collision repair shop & parking lot			47,000
Frank L. Moose Jeweler			Expansion	3		1,300
ITT Night Vision	\$3,000,000	\$27,400	Equipment and IT upgrade-Retraining Funds (\$403 per job) from VA		68	
Martin's German Service	\$1,000,000		Purchase of R/E and construction of a new building			8000
Optical Cable				21		
Precision Fabrics Group	\$21,880	\$33,330	Training /Retraining	36	66	
Plastics One	\$2,541,500		Property purchase and building			
RCI	\$180,000		Expansion & Renovation-Purchase of bldg.			6,272
Southeast Optical	\$250,000		New equipment			
TOTALS	\$13,745,425	\$134,652		152	305	106,572

NOTE: Above information was retrieved from business partners, building permits in Community Development, or from the PASCO recorded sales amount.

Human Resources

Mission: Create and sustain organizational design and culture for Roanoke County that continually improves cooperation, well-being, and human effectiveness through optimum use of employees' skills and talents.

Primary Goals:

1. To enhance and support employee competencies and develop highly effective performers.
2. To provide and support a highly competent workforce.
3. To ensure County HR practices are efficient and within legal requirements.

Full-Time Staff: 7

The Human Resources Department experienced a very productive FY 2003-04. Many of the established goals for the department were met, while at the same time acting as a major player in the formation of the Western Virginia Water Authority. During this period, the County employed an average of 883 people in a full-time capacity, creating a ratio of one HR staff member for every 126 full-time employees.

The Human Resources Department is proud of the role it played in creating the Western Virginia Water Authority. We devoted much time and energy to assuring that employees from the County and City Utility Departments were well informed throughout the entire process. We facilitated communication between members of the Authority and benefit vendors to not only set up benefit plans, but also to enroll employees in those benefits. We were also devoted to developing a fair and competitive classification and wage system and we dedicated much time to setting up Lawson, the Human Resource Information System. Finally, we helped in the recruitment and training of Authority Human Resource staff.

This year marked the completion of a three-year Management Development Program. This partnership with Radford University's Business Assistance Center provides the highest standards of adult, college level education at a fraction of the cost and supports the County's commitment to continuous lifelong learning of its human resource assets-County employees. A total of 41 County managers (34% of County management) from 16 different departments took advantage of this exciting opportunity. In preparing the next generation of County managers, we continue to develop the, "Introduction to Supervision" classes. This year we added two new classes: Self Assessment and Change Management.

In addition to the MDP Program, the County added nine new classes open to Roanoke County employees. These courses covered topics in the areas of listening skills, financial planning, technical training, and supervisory skills. A total of 102 training classes were taught to 891 county employees over the past year.

A major function of the Human Resources Department is the recruitment and retention of a qualified workforce. In order to remain competitive we conducted a major market salary and benefits survey. A total of seven localities were surveyed. Forty-two percent of County positions were surveyed. Survey results showed that 85% of County employees are being paid a fair and competitive salary. Due to the results of the salary survey 33 positions that fell below the market midpoint were raised, ranges were adjusted by 2%, and it was recommended that the salary increases should be given in the highest percentage possible (3-5%).

We are proud of our efforts to recruit a diverse workforce. In addition to advertising in the Nuevas Raices, we have started a business relationship with a local Spanish radio station. Last year we attended several minority career fairs in an effort to attract qualified applicants. We also developed and implemented a minority internship program, which brought three superb interns from Radford University and Virginia Tech to the County for a ten-week period this summer. Last year we were one of the first three recipients in the Roanoke Valley to receive the "Disability Friendly Employer" Award designated by the Virginia Department of Rehabilitative Services. In continuing our efforts to recruit and employ persons with disabilities we held an "Accommodating People with Hidden Disabilities" workshop and a training class on "Working with People with Disabilities."

The administration, coordination and communication of the County's benefit programs continues to be a vital part of our activities. We spent approximately 32% of our time answering questions and processing insurance & qualifying events paperwork, 24% of time was spent on VRS issues, 12% of time spent on benefits was dedicated to COBRA administration, 7% of time was spent processing FMLA and the additional 25% of time was spent on other benefit questions and concerns. In addition, we successfully completed the second annual Employee Benefit Statement. Finally, much of what we focus on in HR is determined by outside forces such as Federal and State laws, COBRA regulations and VRS. For example, this year much effort went into the implementation of new COBRA regulations, Line of Duty Act and VRS Purchase of Service Agreements. The County does a good job with employee retention and maintaining a stable workforce. The County retention rate for FY 2003 - 04 was 91%.

The HR Staff continues to provide a high level of management consultation in key areas of employee productivity, worker efficiency, equal employment, policy interpretation, performance management and employee work-life.

The Human Resources Department benefited from some major operational improvements this fiscal year. We went through a major HRIS Lawson upgrade, which has increased our capabilities and improved our efficiency in working with the HR/Payroll software. We also purchased an ID Badge System that made for a much more efficient process and added a more official level of security.

Public Information

Mission: To provide for communication opportunities between Roanoke County and its various publics, including citizens, businesses, other local governments and other entities in the Roanoke Valley and throughout the State.

Primary Goals:

1. To improve Roanoke County's communications with the media and provide better focus on issues as determined by the County Administrator, Board of Supervisors, and County citizens.
2. Continue the development of Roanoke County electronic communications systems, particularly the Home Page and Intranet projects.
3. Collaborate with Roanoke County staff on special events and announcements.
4. Maintain Roanoke County's prominence among other local government agencies through participation in various award programs.
5. Communicate directly with civic leagues, opinion leaders, and other publics throughout Roanoke County.

Full-Time Staff: 1

Department Highlights

The Community Relations Department underwent significant change in the fall of 2003. During the previous year, the department was vacant due to budget reductions and revenue shortfalls. In October 2003, the department gained a new director and name. The office is no longer known as the Community Relations Department, it is now the Office of Public Information. The department strives to promote the county's accomplishments via the county website, media, publications and many civic leagues. The Public Information Officer (PIO) is available to provide information to the media 24-hours a day, 7- days a week via pager and cell phone.

Press Releases & Media Advisories/Alerts

The Public Information Officer routinely issues press releases and media advisories to the media in the Roanoke Valley. The press releases, issued in a timely manner, highlight the accomplishments of the county's many departments. Releases also contain other information of a beneficial nature for the community. The PIO also provides guidance to the Police Department in releasing crime related information that is relevant to the public.

Media Advisories are emailed and faxed inviting the press to attend various county functions such as ribbon cuttings, open houses, dedications and press conferences.

The PIO works closely with the county's many department directors to determine which items are newsworthy and how best to convey this information to the media and public.

Website

In the fall of 2003, the Public Information Officer became involved in updating the look of the county website www.RoanokeCountyVA.gov. On the main homepage, a section has been set aside for "Latest County News". The PIO continually updates the homepage with links to County News Releases or to departments with late-breaking information that is pertinent to the public. The PIO also maintains a separate site where the County's News Releases are posted, along with updated information on special projects, such as construction of the County's new Public Safety Center.

RVTV

The Public Information Officer co- hosts "Roanoke County Today" with the County Administrator. The PIO also submits topic ideas to the show's producer. Over the past fiscal year, the PIO wrote and voiced two videos for the county. One of the videos was produced for use during the 2003 State of the County address. The other video highlighted the history and future of the county's Public Safety Center and aired on RVTV for approximately six months.

Staff Collaboration on Special Events & Announcements

2003 was a busy year for many departments. The county PIO assisted the Community Development department with two events: organizing a press conference and a ribbon cutting. Assistance was also provided to the Clerk of the Board of Supervisors in preparing for the yearly State of the County Address and the 2003 Investiture Ceremony. In addition, the Public Information Office organized a media tour and press conference of the current Public Safety Center. The PIO also helped organize a media event celebrating the inauguration of the Western Virginia Water Authority as well as a ribbon cutting for the new Laurel Mountain Driver Training Center. Media alerts, press releases, media kits and brochures were prepared to accompany many of these events. The Public Information also assists department directors and staff with writing speeches and preparing for media interviews.

Civic Leagues

County Administration believes in interacting with the county's various civic leagues and neighborhood groups. Every three months, county administration and the PIO meet with the presidents of these organizations to converse and provide updates on county issues. When requested, the PIO also attends individual civic league meetings throughout the county.

Awards

The Public Information Office works closely with various departments in preparing awards submissions. In fiscal year, 2003-2004 the County Police Department was honored with a Virginia Association of Counties (VACO) award for its work with mentally ill patients.



Constitutional Officers

Clerk of Circuit Court

Mission: The Clerk of the Circuit Court will perform all functions required to administer justice fairly according to existing laws and will operate the court in an efficient and effective manner.

Primary Goals:

1. To ensure that the Circuit Court Clerk's office is "user friendly" by assisting the public as much as is legally allowed in order to make the best possible use of the Circuit Court, the Clerk's office and its records.
2. To process all civil and criminal cases brought before the Circuit Court, to assist its judges in the administration of justice, and to issue marriage licenses and concealed handgun permits.
3. To file, process, record and make available for inspection all public documents maintained by the Clerk's office.

Full-Time: 15

Fiscal year 2003 – 2004 has been a most demanding yet productive time for the Roanoke County Circuit Court Clerk's office. As noted in previous reports, we installed and implemented the new Virginia Supreme Court's computerized "Records Imaging and Indexing" system (SCV) during fiscal year 2001 - 2002, and we accomplished this task while processing the highest number of real estate-related recordings in the history of the county this past year. Having recorded more than 32,000 documents this past calendar year, our office has again exceeded its normal recording volume by approximately 60% while doing so with no increase in staffing. In the current calendar year, we are expecting to record in excess of 30,000 documents. In addition, it should continue to be noted that this new SCV system was installed – and has been maintained - at no expense to Roanoke County since we continue to be able to utilize our accumulated Technology Trust Fund (TTF) fee account for these purposes.

Later this fiscal year, if legislation will allow for it to be done in a legally defensible and responsible manner, our office's presence on the World Wide Web may be further enhanced and greatly increased when many of our records could be placed on the internet via the SCV's imaging/indexing system. Once again, this would be achieved by using TTF money, thus at no expense to Roanoke County. The next phase of data and image publication within our office and on the internet will involve the back-file conversion of older indexes and microfilmed records into a computerized, digital format in order to facilitate this transition. We intend to continue with this process for the next several years until all Roanoke County land records, dating back to the county's inception in 1838, are available on the internet as well.

While the number of chancery and criminal cases and marriage licenses processed by our office remained steady, there was an increase in the volume of law cases which we handle due primarily to further increases in the number of concealed handgun permit applications. As the result of changes in federal and state legislation, there continued to be a decrease in the number of financing statements that our office handled, but this

was easily offset by a increases in the filing and processing of judgments. As anticipated, there was also a modest increase in the number of estate and probate filings that our office processed this past fiscal year.

In regard to training, our staff members availed themselves of several state educational opportunities during the year. Almost all of our deputy clerks are certified (or recently re-certified) via the combined University of Virginia - Virginia Court Clerks' Association certification program that requires specific education, training and experience.

In spite of state budget cutbacks, and thanks to the assistance that we have received from Roanoke County, our office has maintained a high level of customer service and efficiency and we are proud of our many accomplishments.

Commissioner of the Revenue

Mission: The Roanoke County Commissioner of the Revenue will provide fair and equitable assessments for taxation as set forth by the Code of Virginia, Title 58 on Taxation and the Code of Roanoke County.

Primary Goals: Improve efficiency and effectiveness of service provided by the Commissioner's office:

1. Assistance with Real Estate Tax Relief
2. Assessment of individual and business personal property
3. Issuance and renewal of business license
4. Assistance and processing of VA State Income Tax Returns
5. Administration of excise (trust) taxes

Full-Time Staff: 13

Nancy J. Horn was elected Roanoke County Commissioner of the Revenue in a special election in 2001 and reelected in 2003 for a four year term. Ms. Horn serves the residents of Roanoke County with twelve years of local government experience. A vital goal in the performance of her duties is to provide the highest quality service and assistance possible to individuals and businesses at the local level. The Commissioner of the Revenue acts as a bridge between local government and the State legislature.

The Commissioner of the Revenue's office participates in a statewide certification program through the University of Virginia's Weldon Cooper Center for Public Service and the University's School of Continuing Education, under the auspices of the Commissioner of the Revenue Association of Virginia. This is a professional career development program designed to further enhance the skills and knowledge of the Commissioner's staff. Two staff members have now obtained the Master Deputy Commissioner of the Revenue designation and additional staff are working toward this goal.

The duty of the Commissioner of the Revenue is to fairly and equitably assess for taxation under the guidelines of the Code of Virginia and the Code of Roanoke County as adopted by the County Board of Supervisors.

Commonwealth's Attorney

Mission: The Commonwealth's Attorneys Office is responsible for the prosecution of all criminal offenses within the jurisdiction of the General District, Juvenile and Domestic Relations, and Circuit Court, plus appeals to the Virginia Court of Appeals and the Supreme Court of Virginia.

Primary Goals:

1. To provide the most effective legal representation in the prosecution of all criminal cases.
2. Ensure that all criminal cases are fairly assessed and those cases that merit proof beyond a reasonable doubt are prosecuted to the full extent of the law.
3. Consult with law enforcement and witnesses to assess the evidence required in a criminal prosecution.
4. To counsel and consult with other County Officials to discuss County related issues and ordinances.

Department Divisions:

Commonwealth Attorney
Victim Witness Assistance Program

Full-Time Staff: 10

The Commonwealth Attorney's Office was successful in providing effective legal representation in the prosecution of all FY2003-2004 criminal cases. The office ensured all criminal cases were fairly assessed and prosecuted those cases that merited proof beyond a reasonable doubt to the full extent of the law.

The Commonwealth Attorney consulted with law enforcement and witnesses to assess the evidence required in the FY2003-2004 criminal prosecutions. The office also counseled and consulted with other County Officials to discuss County related issues and ordinances such as: potential Special Grand Juries, potential Conflict of Interest issues, and potential Procurement procedures and problems.

The Victim Witness Assistance Program was successful in providing direct services to crime victims and witnesses in accordance with the Crime Victim and Witness Rights Act and other applicable victims' rights. Such services included: explanation of the criminal justice system, court escort, counseling and crisis intervention services or referrals; explanation of Criminal Injuries Compensation Fund; and explanation of restitution services.

Sheriff

Mission: The Roanoke County Sheriff's Office provides societal protection by isolating dangerous offenders from the community, security and order in all courts of jurisdiction, and effective processing and service of all civil papers, whether of local or out-of-county courts, in a professional manner, without prejudice or bias for race, religion, or ethnic orientation.

Primary Goals:

1. To provide a secure environment for inmates housed in the Roanoke County/ Salem Jail and for the judges, staff, and citizens present in the Roanoke County Courthouse Complex.
2. To provide a forum which educates citizens, Board of Supervisors, and State government on issues faced in managing a correctional facility and securing the courtrooms and the courthouse complex.
3. To provide adequate space in the Jail Facility to house Roanoke County's and Salem's inmate population for pre-trial detainees and post-trial sentenced prisoners.
4. To maintain accreditation through the American Correctional Association.
5. To provide training to staff members on an on-going basis in order to maintain the most current knowledge of trends and procedures in the Criminal Justice System, as well as administrative functions.

Department Divisions:

Corrections
Civil Process/ Court Security

Full-Time Staff: 100

The Roanoke County Sheriff's Office (RCSO) continues to provide excellent service to the Courts, inmates, and citizens of Roanoke County, as demonstrated by their re-accreditation through the American Correctional Association. The RCSO is one of seven jails in the state of Virginia to be accredited nationally and one of 98 jails to be accredited nationwide. The jail must comply with 440 standards necessary for accreditation in areas such as: inmate records, administrative operations, budget/fiscal management, staff training, food service, safety and sanitation, health care and physical plant. To be accredited by the ACA, a jail must be in compliance with 100% of mandatory standards and 90% of non-mandatory standards. The RCSO was 100% compliant with mandatory standards and 98% compliant with non-mandatory standards for the 2003 re-accreditation.

The RCSO is in the process of receiving accreditation with the Virginia Law Enforcement Professional Standards Commission (VLEPSC). The VLEPSC's goals include the following: To increase the effectiveness and efficiency of law enforcement agencies in the Commonwealth through the delivery of services; To promote cooperation among all

components in the criminal justice system; To insure the appropriate level of training for law enforcement personnel; and To promote public confidence in law enforcement. We are responsible for and must comply with 108 standards. These standards are divided into 4 categories; Administration, Operations, Personnel, and Training. The RCSO is working diligently to implement this new accreditation.

The Sheriff's Office continues to stay active in the community by participating in the Law Enforcement Special Olympics. Our deputies volunteer their time and resources in such events as the Polar Plunge, Poker Ride, Torch Run, MDA Lock-up, Rugby and golf tournaments, and pistol matches. Many special Olympian families are touched by the funds that are raised by these events and give the special Olympian athlete a chance to participate each year.

The RCSO has remained committed to the community in providing trash pickup along the County's highways. Every Saturday and Sunday, a deputy supervises a crew of inmates picking up trash. This has helped keep Roanoke County beautiful. We have also provided inmate labor in order to landscape and install playground equipment at Mason's Cove Elementary School and construct a running track at Bent Mountain Elementary School. Painting, brush cleanup, and landscaping were provided at the Explore Park. The RCSO is committed to beautification projects in Roanoke County.

The RCSO has continued to train a special group of deputies who are referred to as an Emergency Response Team (ERT). These deputies respond to trouble in the jail, as well in the courthouse complex. These deputies spend a minimum of eight hours, a month training for hostile situations that might take place, in order to keep the citizens who enter the courthouse/jail complex safe.

The color guard unit of the RCSO has participated in numerous events throughout the area and is available, upon request and as their schedule permits, to display the colors for public functions. The color guard unit has participated in events as far away as Washington, D.C.

Another added security feature that the RCSO has added to their security preparations are x-ray machines and metal detectors, as you enter either of the courthouses. We are in the process of adding cameras in the courthouses in order to increase security. The entrances of the courthouses are staffed with deputies who are trained to keep watch on the persons entering the courthouses and protect the citizens, Judges, and workers in the courthouses. These deputies are also responsible for searches of the courthouse, opening and closing of the courts, provide assistance to the judges and clerks, maintain a supply of jurors for jury trials, serve arrest warrants, transporting inmates to and from jail and maintaining the courthouse parking facilities. All of these deputies wear a bulletproof vest. These vests are funded through a Bulletproof Vest Grant through the Department of Justice Assistance. The Bulletproof Vest Partnership Grant funds 50% of the cost of each vest. The RCSO is only responsible for funding 50% of each vest. Because of this grant, we are able to outfit all of the court personnel; thus providing increased security for our court personnel.

As the inmate population in the Roanoke County/ Salem Jail continues to rise, so do the needs for services. The jail served over 281,000 meals last year. To offset rising costs for meals, the Sheriff hired an outside food service company to prepare meals for the inmates. This resulted in thousands of dollars being saved for tax payers. Deputies

continue to supervise all food preparation and assignment of inmates to help prepare the meals. Meal costs are closely monitored by staff, as is the quality of meals prepared for inmates.

Also, as the inmate population has continued to rise, the Sheriff has implemented a program to assign certain inmates to a Home Electronic Monitoring program. This program allows some inmates the ability to keep their job, pay their bills, live at home with their families, and still be accountable for their sentence. This program also mandates that an inmate pay for all equipment used to monitor their limited activities outside of the jail facility. Currently the HEM program can accommodate up to 59 supervised inmates, but currently only average 30 inmates on the program.

The Sheriff's Office has also served over 28,000 civil process papers this past year. The Bailiffs within their assigned courts have logged approximately 1,386 court sessions. The Sheriff's Office staff has been involved in over 11,000 mandatory training hours. Deputies have logged approximately 120,000 miles and 3,743 hours on prisoner transports and have provided medical care or medication to 121,429 inmate cases.

The Sheriff's Office is in the initial stages of planning for a regional jail facility that will serve Roanoke County, the City of Salem, and the possibility of participation by two other jurisdictions. These jurisdictions are presently taking part in a correctional study to determine present and future jail space needs. This study will be followed by a planning study designed to project the number and type of jail beds that will be needed. The basis for this project is simply that the Roanoke County-Salem Jail Complex is experiencing major overcrowding operating at 253% of its operating capacity which is expected to continue based on past trends. Inmate population has risen from 85 inmates in 1980 to an average of 271 inmates (319% increase) during the first eight months of 2004. The Roanoke County-Salem Jail Complex opened in 1980 with a rated capacity of 108 inmates (108 beds) and does not have the capacity necessary to support the current or future incarceration needs of Roanoke County or the City of Salem. This regional jail project will conform to Roanoke County's objective to provide for a safe, secure and healthy environment for all citizens, staff, and inmates. The main objective of this project is to address and resolve the critical demand for jail beds in response to current and future correctional needs of Roanoke County and other participating jurisdictions.

Volunteer programs, as well as Sheriff's Office programs for the inmates, have also been available and extensively used this year. The following is a list of the inmates programs that are provided:

- Spiritual- individual counseling with chaplains
- Family and General Counseling/Adult Services Counseling, through Blue Ridge Behavioral Health
- Mother Inside Loving Kids (MILK) through Blue Ridge Behavioral Health
- Learning to Read program, basic literacy
- Adult Basic Education
- General Education Program (GED)- Preparation and Testing, College Level Examination Program (CLEP)
- Creative Writing
- Introduction to Computers- including basic keyboarding, word processing, and spreadsheet design
- AIDS Education through the drug rehabilitation program

- Chaplain's program
- Sunday Service
- Bible Studies
- On-site baptismal pool
- Alcoholics anonymous
- Jail substance abuse intervention
- Hegira House- individual weekly group sessions
- Alternative Incarceration- Home Electronic Monitoring
- Legal Assistance- Legal Aid Society of Roanoke Valley

Treasurer

Mission: The Roanoke County Treasurer will collect all monies due to the County and maximize safe investment of all public funds. The Treasurer will also provide services in a friendly, courteous and professional manner.

Primary Goals:

1. Collect, protect and invest the revenues of Roanoke County.
2. Update computer capabilities in order to more efficiently perform the responsibilities of the Treasurer's office.

Full-Time Staff: 11

Fiscal year 2003-2004 has been a demanding but rewarding time for the Roanoke County Treasurer's office. With the first transition in management in over 2 decades, we have strived very hard to meet all of the established Departmental goals.

The Treasurer's office takes pride in our customer service. We recognize that in many cases we can be the first point of contact between a resident and the County Government. To this end we are working very hard to insure that residents understand that they are not an outsider in our business but partner of our business. To better serve the public we make sure that all office employees will attend training courses sponsored by the Treasurer's Association of Virginia and administered thru the Weldon Cooper Center at the University of Virginia.

The Collection of taxes is actually a year round endeavor. While the calendar physically marks several different dues dates for tax collection: May the 31st for personal property, June 5th and December 5th for Real Estate, and January 31st and July 31st for delinquencies, we actually never stop collecting. We utilize tools and powers that are giving to the Treasurer thru the State Code Title 51.8 such as tax liens, distress warrants, DMV stops, Tax Setoff, and Judicial sales to ensure the highest possible collection and recovery rates possible.

The Security of all handled funds is paramount to the success of this office. The residents of Roanoke County have entrusted this office with their confidence to handle their funds, which is one of the greatest trust that can be given. We therefore are continuously reviewing our procedures to assure that we are in compliance with the Auditor of Public Accounts, the State Code of Virginia for Virginia Security for Public Deposit Act, and Title 2 Investment of Public Funds.

We are committed to operating on the cutting edge of efficiency and therefore focusing technology solutions for increasing our servicing demands. We are laying the ground work now to help facilitate the Counties Technology Migration, and transform our office in the next fiscal year.

Management Services

Finance

Mission: The Department of Finance Mission Statement has four components:

- Provide payroll and accounts payable services to employees, vendors and citizens; keep the financial records for all County related entities; produce financial data, reports and assistance to the County's internal and external customers; and provide for financial audits, internal controls and compliance with government and accounting regulations.
- Promote the County's best interest by providing a professional purchasing system of quality and integrity whereby all persons involved in public purchasing are treated fairly and equitably, the value of public funds is maximized, and a sufficient supply system is available for all departments/agencies.
- Provide for the insurance, safety, and risk related needs pertaining to the operation of the County of Roanoke and Roanoke County Schools.
- Produce timely and accurate billings while providing excellent customer service to County citizens, assist customers with billing questions and provide the services required to resolve any problems or questions the customer may have in regard to their billing.

Primary Goals:

1. Administer and properly account for all County and School funds in accordance with generally accepted accounting principles.
2. Provide a high quality, cost effective payroll service that is responsive to School and County customer needs.
3. Administer the purchasing function within the bounds established by the Code of Roanoke County and the Code of Virginia.
4. Obtain timely and accurate meter readings to produce timely and accurate billings.
5. Provide excellent service to external and internal customers.

Department Divisions:

Accounts Payable
Central Accounting
Payroll
Purchasing
Risk Management
Utility Billing

Full-Time Staff: 29

The most challenging occurrence of the 2004 fiscal year was the implementation of the Western Virginia Water Authority, a regional collaboration of the County and City, a full service water and wastewater Authority. The Finance Department participated on a number of teams charged with the initiative of evaluating systems and procedures, providing recommendations, and implementing those recommendations related to payroll, accounts payable, purchasing, accounting, cash receipting, risk management and utility billing and collections. An enormous amount of staff hours were spent on this initiative for a July 1, 2004 implementation. Finance staff continues to be involved to provide a smooth transition and a successful implementation of the Western Virginia Water Authority.

The Roanoke County Finance Department continues to serve as fiscal agent for several related entities including the Roanoke Valley Regional Board (RVRB), Roanoke Valley Resource Authority (RVRA), Virginia Recreational Facility Authority (VRFA), Roanoke Valley Greenway Commission (RVGC), and the Industrial Development Authority of Roanoke County (IDA). In this capacity, County staff provides accounting, payroll, and related financial services for these agencies.

Finance Department staff implemented the Performance Asset Management module of Performance which allowed for complete integration of the County and Schools fixed assets into the Accounting System. Also, an upgrade of the Tier Performance software system was completed.

Finance staff produced the Comprehensive Annual Financial Report (CAFR) that was again recognized for excellence in financial reporting by the Government Finance Officers Association (GFOA). This designation represents many hours of work dedicated to producing a document that is useable by citizens at large. More importantly, information contained in the CAFR is critical to management and visionary decision making processes. Criteria for receiving the GFOA recognition include accurate and relevant financial statements, compliance to all applicable GASB, state and federal reporting requirements, and adherence to a GFOA established reporting format. The audit of fiscal year 2004 financial statements, policies and procedures is underway. It is anticipated that the County will again receive an unqualified opinion at the completion of the audit. KPMG is the auditing firm.

In addition, the accounting staff developed and implemented systems and procedures for the accounts payable, accounting and cash receipting processes for the Western Virginia Water Authority.

Accounting		
	FY 2003	FY 2004
Checks Processed for payments to County and School vendors.	31,744	33,780
County Grants Received	45 valued at \$1,051,297	46 valued at \$2,257,762
School Grants Received	33 valued at \$4,447,054	32 valued at \$5,720,726

Purchasing staff developed and implemented an audit program for the purchasing cards to ensure compliance with County policies and procedures. Purchasing was involved in several major projects and ongoing initiatives of the County such as a proposed new Public Safety Center using the Public Private Education Facilities and Infrastructure Act (PPEA), the renovation and construction of the Roanoke County Courthouse Annex and the implementation of the Western Virginia Water Authority. Invitation to Bid (Bids) and Request for Proposal (RFP) processes were completed for several major projects. As of June 30, 2004 year-end, contracts for the construction of the Laurel Mountain Driver Training Facility, the Inmate Telephone System at the jail and commissary services at the jail had been executed. A major ongoing purchasing project is a review of eVA, an initiative being promoted by the State of Virginia. eVA when used as intended provides a two-fold benefit. First, localities will benefit from volume purchasing based on all eligible entities participating in State contract purchasing whenever feasible. The plan calls for comparative shopping to be done before supplies are offered for sale via eVA. Secondly, vendors will reap the benefit of advertising inherent to being on State contract and listed on the State website. Vendor customer files could possibly grow beyond regional sales.

Purchasing			
	FY 2003	FY 2004	% Change
Bids, RFPs, RFQs Issued*	107	103	-3.74%
Annual County Contracts	193	153	-20.73%
Annual School Contracts	34	43	26.47%
Fixed Fee Contracts	36	34	-5.56%
*RFP = Request for Proposal; RFQ = Request for Quotation			

Risk management responsibilities include site evaluations and thorough investigation of all claims filed. The County Risk Manager taught a number of group and individual defensive driving classes for County staff. Other responsibilities of the Risk Manager include continuous risk assessment, OSHA and other regulatory agency compliance services. Claims shown below reflect all claims filed by and against the County for fiscal year 2004. In addition, the risk management staff developed and implemented systems and procedures for the risk management process for the Western Virginia Water Authority.

Risk Management			
Claims	FY 2003	FY 2004	% Change
Workers' Compensation	185	194	4.86%
Auto/General Liability and Property	168	164	-2.38%

Payroll is responsible for the timely and accurate processing of all payrolls. Payroll staff completed a major upgrade to and platform change of the Lawson payroll software during 2004. In addition, payroll staff developed and implemented systems and procedures for the payroll process for the Western Virginia Water Authority.

Payroll			
	FY 2003	FY 2004	% Change
Authorized Positions*	2,974	3,079	3.53%
Number of County Pays	29,820	30,178	1.20%
Number of School Pays	55,678	56,901	2.20%
*Authorized Positions represent full-time County and County Schools staff.			

Utility Billing staff is responsible for timely and accurate billings while providing excellent customer service to County citizens. It is imperative that this staff group perform at the highest possible level when representing the County of Roanoke in working to collect past due utility payments. The unit has been successful in this goal as evidenced by the percentage reduction in bad debt write off. Bad debts are deemed uncollectible after five years. Each year the County Board of Supervisors approves a write-off of bad debts that meet the five-year criteria. In fiscal year 2004, \$4,052.21 was written off as uncollectible bad debt. This amount represents a mere 0.0312% of the combined 1999 Water and Sewer revenue. In addition, the Utility Billing staff developed and implemented systems and procedures for the utility billing and collection processes for the Western Virginia Water Authority.

Utility Billing			
	FY 2003	FY 2004	% Change
Commercial Customers	1,293	1,339	3.56%
Residential Customers	18,639	19,321	3.66%

Management and Budget

Mission: The Roanoke County Office of Management and Budget will provide budgetary and financial information and consultation to administration, departments and citizens in order to enhance decision-making, educate, and inform in support of the County's stated priorities.

Primary Goals:

1. Prepare and publish resource allocation plans in accordance with the priorities of the community, Board of Supervisors, and the County Administrator.
2. Research and disseminate information throughout the organization and the community to enhance decision-making and cultivate citizens' awareness of budgetary issues.
3. Utilize measurements to determine effectiveness of departmental operations.

Full-Time Staff: 3

The Department of Management and Budget was again awarded the Government Finance Officers Association Award for Distinguished Budget Presentation for the Annual Fiscal Plan (FY2003-2004). This was the 17th consecutive award. GFOA makes this award based on the Annual Fiscal Plan's (aka Budget Book) use as a financial plan, a policy document, an operations guide, and a communications device. This document is one of three prepared and published annually by the Department. The Capital Improvements Program (CIP) details costs associated with new requests for capital project funding and planned projects already underway. A "Citizen's Guide to the County Budget" is a brief pamphlet prepared to help citizens view and understand the detailed narrative, charts, and worksheets included in the Annual Fiscal Plan.

In October 2003, the Board of Supervisors established a Capital Improvements Program (CIP) Review Committee to identify the most pressing capital needs from a community perspective. Citizen representatives were selected to evaluate and prioritize capital projects for the Board to consider in developing the FY2004-2005 budget and FY2005-2009 Capital Improvements Program. This unique approach provided an opportunity to educate and inform citizens of the County's budgetary issues. The Department of Management and Budget worked with the Committee to establish committee objectives and facilitate the evaluation process. The Committee members interviewed departmental staff to understand specific projects and conducted site visits to view capital needs firsthand. In January 2004, the committee made capital priority recommendations for the Board to consider. Working from the Committee's recommendations, the Board and staff developed a plan utilizing capital balances, existing funding streams, and expenditure savings over the next several years to address the County's capital needs.

In developing the FY2004-2005 budget, the Department of Management and Budget worked with the County department directors to prepare outcome based goals and performance measurements. These goals and measurements were included in the FY2004-2005 Annual Fiscal Plan to meet guidelines established by the GFOA.

Public Transportation

Mission: CORTRAN will provide public para-transit transportation to qualified residents of Roanoke County.

Primary Goals:

1. To use regional resources to provide transportation services to County residents
 2. To maintain the working agreement with Unified Human Service Transportation System to operate appropriate vehicles to meet the needs of the qualified elderly and physically challenged residents of Roanoke County
 3. To work with regional entities to maximize the efficiency and cost effectiveness of transportation systems in the Roanoke Valley to meet the needs of our residents.
-

CORTRAN is the para-transit public transportation system for Roanoke County. Van type curb-to-curb service is provided by a demand responsive system to qualified Roanoke County residents. To qualify, Roanoke County residents must either be 60 years of age or older or have disabling conditions which meet Americans with Disabilities Act (ADA) criteria that would prohibit them from utilizing normal transportation programs. Qualified County residents must complete an application to determine eligibility for this service. The service provides transportation to any point within the outermost boundaries of Roanoke County included destinations within the Cities of Roanoke or Salem. The rider pays \$3.50 per one way trip and the balance of the cost is paid by Roanoke County. The service is provided Monday - Friday, 7 a.m. to 6 p.m. (except holidays) and the rider must make their reservations at least 24 hours in advance.

During the fall of 2004, a new software package was installed by RADAR. The program helps to enroll into a database shared by both the County of Roanoke and RADAR. This in turn has decreased the input time for registering clients, mailing cost, and copy costs. The average time to register clients was 5-7 days now, this process can take less than 2 days. Having a shared directory used by the County of Roanoke and RADAR has also cut down on inputting tasks and data storage.

Further efforts are being implemented to educate participants who do not show up for or keep appointments. After education and counseling concerning this problem, participants may be charged up to the full cost of the unused trip if the problem or abuse continues. Other efforts to improve this service for the future; seeking alternative funding sources; seeking alternative or supplemental providers of the service; and improving hours of operation to better meet the needs of the users.

Most of the cost of this service is paid through tax revenues with some minor assistance from the State for rural service areas. Other grant opportunities and alternate transportation means are utilized wherever possible to continue this program.

The following chart shows the change in ridership during the past years:

YEAR	RIDERSHIP	PERCENT CHANGE
FY 1999	10,788	0.0%
FY 2000	11,172	3.5.%
FY 2001	12,319	10.3%
FY 2002	13,585	10.3%
FY 2003	12,599	(7.2%)
FY 2004	13,143	4.3%

Real Estate Valuation

Mission: Equalize assessments of all real property in Roanoke County, provide excellent information, administer the County's Land Use Program, and insure an effective Board of Equalization.

Primary Goals:

1. Effectively produce a quality reassessment, which achieves market value, assures equalization, and accuracy.
2. Efficiently develop and provide excellent information to all citizens and all Roanoke County departments.
3. Insure a land use program that promotes continued agriculture practices and the preservation of forested and agricultural lands within Roanoke County.

Full-Time Staff: 15

The Real Estate Valuation Office each year conducts a general reassessment for Roanoke County. Eight (8) Senior Appraisers and one (1) Appraiser successfully completed the following tasks in calendar year 2003 for the 2004 general reassessment:

◆ Appraised 43,061 parcels (4800+/- per appraiser)

The following statistics were compiled from the 2004 General Reassessment:

Assessed Value – Taxable Amount	=	\$5,562,401,100
Assessed Value – Tax Exempt	=	628,730,300
Land Use- Deferred Amount	=	<u>98,456,000</u>
Total Market Value for 2003	=	\$5,913,309,200

The strong real estate market in 2003 was evident by the **1,967** sales that were qualified by the appraisers, of which the median home sale price was **\$155,000**. Based on these qualified sales, the following measurements support the quality of the 2004 general reassessment:

◆ Median ratio was 94%

The median ratio is the preferred measure by the IAAO (International Association of Assessing Officers), of central tendency in many ratio studies. This measurement represents the ratio of the assessed value to the sale price.

◆ **Coefficient of Dispersion (COD) was 6.06**

The COD measures the average percentage by which individual ratios vary from the median ratio. By IAAO standards, a COD between 10-20 would represent acceptable uniformity for the types of property located in Roanoke County. The 6.06 COD indicates excellent uniformity for the 2004 general reassessment.

◆ **Price Related Differential (PRD) was .9997**

The price related differential measures the tax burden between high and low valued properties. The IAAO standard for the PRD ranges from .98 to 1.03. The PRD of .9997 for the 2004 general reassessment, is an indication that no bias exists between high and low valued properties within the county.

During the 2003 public hearings, 50 citizens met with their assigned appraiser to discuss the reassessment of their property. In 2003, the Board of Equalization met with 29 citizens. A strong real estate market, the accessibility of our appraisers to our citizens throughout the year and a quality reassessment (by industry standards), are factors that attributed to the low number of citizen inquiries.

The following are the total building permit values for 2003:

Single Family Residence	\$91,127,356
Multi Family Residence	405,800
Townhouse/Condo	5,357,400
Commercial	9,787,200
Industrial	<u>317,000</u>
Total of New Construction	\$106,994,756

Phase I of the HP Migration Project continued through 2003. We worked directly with NovaLIS developers, staff from Information Technology, Community Development, Commissioner of Revenue and the Treasurer's office to compile a Statement of Work (SOW) for the Land Development Office, which is the integrated database that will replace the current building permit and business license systems. Shortly after completion of the SOW, work began on the Business Area Analysis (BAA), which contained the details required for the new systems. We also participated in the creation of an SOW and BAA for the new Geographic Information System, which will be implemented in conjunction with the Land Development Office application.

Phase II of the HP Migration Project began at the end of 2003, with the first draft of the Statement of Work for the Assessment Office application. Working with the same team as for Phase I, we began identifying the data and functionality needs for Assessment Office, which will integrate with the Land Development Office and the new Geographic Information System.

In accordance with our computer replacement program, our department replaced 2 older computers in 2003 with newer models in an effort to establish adequate hardware resources required to efficiently operate the new integrated database systems defined in Phases I and II of the HP Migration Project.

Upon the request by outside organizations/individuals, this office produces specialized reports that consist of a variety of Real Estate data. The number of requests and fees deposited into the General Fund for 2003:

- ◆ **29 requests**
- ◆ **\$2,175.00 fees collected**

The office of Real Estate Valuation has continued to implement the Land Use Program according to State and County guidelines for agricultural, horticultural, forestry and open space uses. The 2003 Land Use Program consisted of:

- ◆ **831 owners**
- ◆ **1,595 parcels**
- ◆ **59,856 acres**

Rollback tax is the difference between market value and use value, which is calculated for a period of five years plus the current year. Rollbacks occur when there is a change in use, and/or acreage splits or zoning.

Rollback taxes collected for 2003: **\$ 347,600.81**



Public Safety

Fire and Rescue

Mission: Roanoke County Fire and Rescue Department provides the highest level of professionalism and service in partnership with the citizens and visitors of the Roanoke Valley through a committed effort by the organization to safety and quality.

Primary Goals:

1. To enhance the quality of life by ensuring the availability of Advanced Life Support (ALS) to the citizens and visitors of Roanoke County within six minutes after a call for assistance through the 9-1-1 system.
2. To enhance the internal communication capabilities of the department so that we may fully utilize all of the information generated from different departmental segments when developing reports and goal setting in order to provide better quality of service to the citizens of Roanoke County.
3. To enhance the ability for our department to respond to requests for services in both emergency and non-emergency settings.
4. To regionalize emergency services training efforts in the Roanoke Valley to maximize our performance thus reducing costs to citizens while creating a safer environment and enhanced quality of life.

Full-Time Staff: 112

In fiscal year 2003-2004, the Fire and Rescue Department continued to improve services to the citizens and visitors of Roanoke County through a variety of means. This included the pursuit of available grant funding, approval and adoption of a revised Emergency Operations Plan, continuation of regional cooperation and training, and progress toward implementation of electronic record entry for fire and EMS.

In August 2003, the Board of Supervisors accepted and appropriated \$99,778.00 in grant funds from the Department of Justice to the Fire and Rescue Department. These funds were used to purchase equipment to respond to structural collapse and mass casualty incidents.

Additionally, the Fire and Rescue Department was awarded a Federal Emergency Management Agency grant in the amount of \$464,242.00 to replace the entire firefighting breathing apparatus or SCBA system. The Board appropriated this amount and the matching County funds of \$198,960.00 to the department in October 2003. This allowed the department to enhance the ability for our responders to meet the citizen's needs while providing adequate protection in the face of increased threats that meets the federal standards. The replacement of the old system was crucial to maintain interoperability with mutual aid responders from the City of Roanoke and the City of Salem. The new system was implemented in January 2004.

In keeping with our desire to further ensure the safety and quality of life for citizens and visitors of Roanoke County, the Fire Marshal's office placed a concentrated effort on

increasing the number of inspections throughout the County. This focus on safety was combined with public safety events held throughout the year which offered free batteries, smoke alarms, and fire extinguishers to citizens. In addition the Fire Marshal, Gary Huffman was awarded the Governor's Fire Service Award for Public Education in February 2004 for these efforts and the production of an eye-opening safety clip on the lack of effectiveness of smoke alarms on small children in the home.

The department has been increasingly involved in various initiatives involving homeland security. These activities included updating the Emergency Operations Plan (EOP) for the County. In December 2003, the Board of Supervisors approved and adopted a revised EOP for the County of Roanoke, meeting the federal guidelines of re-adoption every five years. In addition, we have provided for the EOP to be available to all departments via electronic means. We have applied for various grants to assist us in these endeavors. This area has become increasingly important in today's society.

Roanoke County Fire and Rescue Department has continued to enhance the network and communication capabilities throughout the County. In April 2004, the Fire and Rescue Department implemented network capabilities at Mount Pleasant, Catawba, and Bent Mountain stations. This completed our goal of providing communication and reporting capabilities at all stations. Also during fiscal year 2003-2004, plans were developed to purchase an electronic system to generate and transmit Fee for Ambulance Transport information and billings to be implemented in the next fiscal year.

The department is proud of its accomplishments during the fiscal year. We continued to meet our primary goal of providing ALS services to 80% of the Roanoke County population within six minutes of a 911 call for assistance. Additionally, our efforts in the regional cooperation arena were rewarded by the successful completion of the initial year of the Clearbrook Cooperative Agreement, a co-staffing agreement with the City of Roanoke. The Department was recognized for the Clearbrook cooperative effort in February 2004 by receiving the Governor's Fire Service Award for Excellence in Virginia Fire Service Management. In the future, we will continue to focus on our core goals to improve the services and benefits that we provide to the citizens of Roanoke County.

Department Statistics			
	2001*	2002*	2003*
Fire and Rescue Responses	16731	17772	18414
Prevention Permits Issued	243	185	291
Fire Investigations	123	134	160
Inspections, Plans Reviews, System Tests, Public Education, Consultations, and Complaints/Inquiries	1091	1101	1332
Volunteer Applications Processed	62	70	72

*Numbers are based on units dispatched

Police

Mission: The Roanoke County Police Department recognizes the value of its employees in delivering quality police services to the citizens of Roanoke County. It recognizes that our officers' and staff's experiences, intellect, education and training are great assets to both the Department and to each citizen of Roanoke County. The Department's mission is to provide excellent traditional law enforcement services while developing new and innovative approaches to the delivery of, and constructive evaluation of, those services. The Department will protect the Constitutional rights and maintain public confidence by forming an alliance with the community to best use available resources to identify, apprehend and prosecute those who violate the law.

Primary Goals:

1. Maintain an efficient and effective uniform patrol response to citizens' calls for service.
2. Provide effective and efficient follow-up investigations of serious crimes.
3. Provide effective communications through the E-911 Center including Emergency Medical Dispatching.
4. Strive to hire, train, retain and promote the best available personnel.
5. Promote highway safety.

Department Divisions:

Administration
Uniform
Criminal Investigations
Services
Communications
Community Service
Traffic
Professional Standards

Full-Time Staff: 159

The Roanoke County Police Department continues to meet its mission statement by providing superior services to the citizens of Roanoke County. The creation of two new patrol districts in 2000 allowed for better overall delivery of police services. The overall increase in calls for service results in an average response time to priority one calls of approximately seven minutes. This response time is a direct result of a static number of officers being responsible for responding to an ever-increasing number of calls for service. A continued analysis of calls for service indicates there is an immediate need to create two new patrol districts from the present District 3 (Vinton Magisterial District) patrol district. The Department has continued to train personnel in Crisis Intervention, providing skills officers use to help diffuse many tense situations.

The Criminal Investigations Division, (CID), continues to aggressively investigate serious crimes in Roanoke County. CID has a clearance rate of 69%, more than three times higher than the national average of 21%. The white collar crimes unit has experienced a 10% overall increase of assignable cases, with identity fraud cases accounting for 30% of that increase. The Vice Unit is trained and has the necessary equipment to investigate computer crimes. The Department continues its participation in State and Federal task force investigations.

The Detective staffs the grant funded Violence Against Women position, a grant designed to specifically address violent crimes against women. This grant is presently in its seventh year. Should state funding for this position cease, the County will be required to fund this position, or lose the ability to have a Detective dedicated to investigating violent crimes against the female citizens of Roanoke County.

The Department, by State Code, is responsible for wireless E-911 communications. All Communication Officers are currently trained in Emergency Medical Dispatching, a means to provide County citizens basic life saving instruction while waiting for rescue personnel. The Communication Center has completed E-911 Phase I requirements by purchasing necessary technical equipment, hiring and training needed Communication Officers, and creating an action plan for wireless E-911 responsibilities. The Department is presently working to implement Phase II requirements as well as a new Computer Aided Dispatch (CAD) system.

The Department has been able to provide excellent traditional law enforcement services using new and innovative technology with the introduction and use of mobile data terminals, (MDT), in uniform patrol vehicles. The Department received a \$400,000 grant to purchase MDT's and train personnel in their use. Presently, there are 82 vehicles equipped with MDT. The Department presently operates 48 laptops which results in more efficient use of officer time, reduces radio transmission time, and reduces the load on the 800-megahertz radio system. The Department continues to purchase MDT's as funding allows, with the hope of equipping each Uniformed Division patrol vehicle. At this time, laptops are still being shared due to numbers not allowing for officer assignment.

The Department is guided by the principles of the Commission for the Accreditation of Law Enforcement Agencies, (CALEA), a national organization that recognizes police professionalism. With that spirit and commitment, the Department strives to hire, train, retain, and promote the best available personnel. The Department matches or exceeds the number of sworn personnel in conjunction with the demographics of Roanoke County and CALEA recommendations. The Professional Standards Unit has purchased additional advertising materials for its recruiting efforts, and has increased the number of recruiting trips by 65% over the past three years. The Department conducts annual harassment training and ensures constant training for all sworn personnel as mandated by the Virginia Department of Criminal Justice Services. The Department just completed its third CALEA re-accreditation, and has been granted continued CALEA national accreditation.

The Roanoke County Police Department has led the way in the promotion of highway safety. One of the first Departments to offer child seat installation clinics, the Department provides monthly on-site help in the installation of child seats and offers free child safety seats to those who might otherwise not be able to afford them. The

Department has a fully staffed traffic enforcement unit designated for the enforcement of traffic laws and commercial motor vehicle enforcement. Traffic enforcement on Interstate 81 and U.S. 220 is a priority for the traffic enforcement unit.

The Department has applied for, and received, ten grants related to DUI and traffic enforcement. These grants specifically target aggressive driving and DUI enforcement. The enforcement actions are directed, in part, by the constant analysis of traffic crash data that results in the targeting of specific locations in Roanoke County determined to be at a higher risk for traffic violations.

The Roanoke County Police Department, with the continued support of the Board of Supervisors, will continue to provide the finest in law enforcement services to the citizens of Roanoke County.

*Community Services
and
Development*

Community Development

Mission: The Department of Community Development is a team of professionals committed to working with the citizens of Roanoke County to facilitate the orderly growth and development of our community while working to preserve and protect our natural environment for future generations.

Primary Goals:

1. Improve the current building inspections office ISO rating from 4/10 to 3/3 by addressing areas of concern in the most recent review.
2. Provide for maintenance and construction of storm water management and drainage facilities in Roanoke County.
3. Provide professional engineering and inspection services to the citizens of Roanoke County and to other departments within the County organization.
4. To provide high quality professional planning advice to the Board of Supervisors, Planning Commission, Board of Zoning Appeals and the general community.
5. Continue to develop a strategy for implementation and maintenance of our Geographic Information System (GIS).

Department Divisions:

Administration
Engineering
Storm water Management – Drainage
Planning and Zoning
Building
Geographical Information Systems (GIS)

Full-Time Staff: 50

Primary Goals:

The primary goals established by the Department of Community Development have positioned our department to meet the challenges of tomorrow. Staff's dedication to provide the best in customer service while at the same time developing new ways to work more efficiently enable staff to obtain our goals for fiscal year 2003 – 2004.

Building

The Building Division made several administrative and procedural changes to the commercial and residential construction processes over the past year. These changes were made to specifically address issues that would help achieve our goal of an improved Insurance Services Organization rating. The ISO evaluation was performed during the week of December 31, 2003. Our new rating is a 4/3 (commercial/residential)

improved from the original rating of 4/10. This places our division in the top 17% of all inspection agencies in the country which were rated by the program. We will continue to evaluate our processes in hopes of increasing our rating to a 3/3 or better.

Storm water Management

The Storm Water Operations Division was very busy last year with the unusually large amount of rain. Despite last year's wet spring and summer, staff was able to complete one major watershed improvement project, three emergency repairs, remove three flood prone homes from the 100 year flood plain, and complete 15 minor repairs. A visit was also made by the Federal Emergency Management Agency verifying our Class 9 Community Rating, which will allow a 5 percent reduction in flood insurance premiums for citizens with flood insurance. Schedules for complying with the Virginia Pollution Elimination System Phase II permit requirements are ahead of schedule. Floodplain information is available on the internet for both business and private use.

Last year, the Board of Supervisors approved five additional full time positions.

We are fully staffed and are committed to offering the best possible service to the citizens of Roanoke County.

Engineering

The Engineering Division has completed many projects within the County this year including improvements to the Roanoke County Center for Research and Technology, an industrial access road for Valley Gateway, intersection improvements and signalization of the Indian Grave Road crossing at Route 221, plans for a Habitat for Humanity house, and other projects for departments in Roanoke County. We are currently pursuing an enterprise GIS (geographic information system) with other County Departments that will greatly enhance County operations for all departments.

The first year of implementation of the VPDES (Virginia Pollutant Discharge Elimination System) under the Clean Water Act has been successfully completed and efforts continue toward the goal of improving water quality through proper management of storm water in Roanoke County. Storm sewers are being mapped, there is a public education effort in place in partnership with other localities and the Explore Park, and we continue to look at ways to minimize the impacts of development on citizens in Roanoke County. The Erosion and Sediment Control regulations have been recently revised and plans are underway to revise the drainage and storm water management regulations to incorporate federal mandates for storm water quality.

The Engineering Division continues to review development plans and subdivisions and inspects new construction for compliance with applicable regulations for the public safety of Roanoke County citizens. Construction of buildings, roads, storm water management facilities and erosion and sediment controls are inspected to ensure quality of infrastructure improvements. We also have responsibility for the six year road construction planning and funding and the administration of the rural addition program and revenue sharing projects.

Planning and Zoning

The Planning & Zoning Division has utilized the County website to keep citizens informed of planning initiatives. Examples include posting agendas, minutes, staff reports and meeting dates on the website. In addition, as the Community Plan has been developed, text and land use maps have been posted on the website and citizens can download comment forms.

Measures have been taken to increase quality control in our rezoning process and ensure that all petitions are processed fairly and professionally. These steps, including written staff policies and checklists, will help guarantee the accuracy and completeness of all rezoning actions taken by the Planning Commission and Board of Supervisors.

Geographic Information System (GIS)

The Department has continued to move toward our goal of Enterprise GIS. Enterprise GIS is the total integration of all computer hardware and software with the information in our Geographic Information System (GIS).

The Department purchased one server and added ESRI's ArcGIS Spatial Database Engine (SDE) running on Information Technology's SQL Server database. This GIS software platform runs on the same SQL Server database that is currently used by NovaLIS Technologies to replace our Building Permitting software and will go live in last quarter of 2004.

General Services - Administration

Mission: The General Services Administrative Unit will provide the necessary management support to the operational divisions of the General Services Department and quality service to the employees and citizens of the County of Roanoke.

Primary Goals:

1. To provide building maintenance and custodial support for county facilities
2. To provide solid waste collection service to County residents
3. To maintain and monitor the county fleet
4. To manage rental properties owned by the County of Roanoke
5. To administer the county's System of Environmental Management

Department Divisions:

Administration
Facility Management
County Garage
Solid Waste
Welding and Small Engine Shop

Full-Time Staff: 6

General Services Administration supervises and supports the divisions of the department. During the past year, administrative duties have included budget preparation and financial record keeping, supervision of the office staff, overseeing capital projects and supervision of the welding and small engine shop. Additionally, the Assistant Department Director has been designated as the County's Environmental Manager, and the Department is responsible for administering the System of Environmental Management (SEM) to help prevent and mitigate possible environmental issues within the county's operations.

Administrative staff has been involved in a variety of other activities, including implementation of the Western Virginia Water Authority, installation of an updated computer system for the County garage, review of proposals for a new public safety center and several changes in Solid Waste, including revising the ordinance and changing pickup schedules.

Working in conjunction with Roanoke County judges, the staff has also coordinated a new program involving community service workers who provide free labor for County departments in return for reduced sentences.

General Services - Facility Management

Mission: The Facility Management Division will operate and maintain all County buildings in a manner that provides a healthy, safe environment that enhances the County's image and protects its investment.

Primary Goals:

1. Provide maintenance and repairs while minimizing disruption in all facility work environments
2. Provide custodial support for county buildings in a manner which provides a clean and safe environment for county staff and citizens
3. Oversee management of County facilities with private tenants, including leasing, rent collection and maintenance.

Full-time staff: 16

The fiscal year 2004 saw many challenges for the Facility Management Division. Because of 160 lost working days due to long term employee illnesses, many low priority routine maintenance requests were deferred, so the number of completed requests has decreased from last year.

Even so, building maintenance technicians continued with their core commitment to being proactive, finding and addressing problems before they become a burden on daily operations. The maintenance staff is assigned on a rotating basis to a group of buildings, which enables each member of the staff to become familiar with all County buildings over a period of several years. The staff is expected to inspect each major building daily, and all other buildings on a weekly basis, to ensure that the systems are operational and that the occupants don't have any major concerns or issues which go unaddressed.

The renovation work at the County Courthouse, which included painting, new carpet, and major changes to the floor plan of the General District Court clerk's office has been completed.

Facilities Management is still performing renovation and repair work at Salem Bank and Trust, bringing it up to the quality of other County facilities. Additionally, the Division has been heavily involved with the renovation work which has begun at the Court Services Building (formerly Salem Office Supply) and in reviewing the proposals for a new Public Safety Center.

The custodial staff continues to face staff shortages, finding it difficult to hire reliable employees for part time positions. Custodial Crew Leaders are responsible for performing monthly inspections on all buildings, but their ability to do so is impacted by

the staff shortages. The Crew Leaders must often step in to clean the buildings, cutting into their efficiency in supervising and checking behind the crews.

Within the upcoming year, the Court Services Building will be occupied by County entities, providing an additional 12,000 square feet of space for maintenance and custodial services. The move of the Court Services Unit to that building will also free up space in the County Courthouse, which will be available for use by the Clerk of the Circuit Court and part of the Sheriff's office. Occupying this space, however, will require funding for renovation work.

Department Statistics

Routine Maintenance Requests	3,632
Emergency Maintenance Requests	29
Special Requests (Non-Maintenance)	58
Labor Hours for Above Tasks	10,346
Capital Maintenance Projects (15)	\$305,950

General Services - County Garage

Mission: The Roanoke County Garage will maintain the vehicle fleet and equipment in the highest state of readiness and safety; performing high quality repairs and maintenance using the most cost-effective technology available.

Primary Goals:

1. Perform all necessary State inspections to ensure a safe, efficient fleet.
2. Perform comprehensive, preventive maintenance at proper intervals.
3. Continually strive for the highest level of customer satisfaction.
4. Maximize shop productivity and quality; reducing sublet maintenance costs.
5. Improve the environmental performance of the fleet.

Full-Time Staff: 7

The garage continues to improve service to the user departments, as well as increase satisfaction and productivity. The garage maintained 477 vehicles for 23 departments, which includes service interval work, state inspections, warranty and outside vendor oversight.

Customer satisfaction remains at 99.9% as measured by response cards and call-backs. Productivity has increased by almost 7% over FY 03 (see table). The County garage provides substantial savings, in excess of \$100,000, when compared to outsourcing, since the labor rate is less than 2/3 of the private sector and parts are not marked up. This savings could be at least doubled with a larger, modern facility that would allow for repairing Solid Waste and Fire Trucks in-house.

In spite of the excellent productivity and high quality of work, Garage personnel continue to labor in the face of overwhelming odds. The building itself is designed for a fleet of 250 whereas we service over 550 vehicles. There is virtually no parking, vehicles are stacked 3 and 4 deep in front of bays, resulting in many hours of lost labor shuttling cars in the lot. There are no tear-down bays, no lubrication bays, no "drive-through" service, inadequate work bench space and in ground lifts are leaking and in need of replacement. The Garage is at a critical turning point and it is strongly urged that an acceptable facility be purchased or built in order to guarantee continued reliability of the fleet.

In the upcoming year, the Garage will also be servicing vehicles for the Western Virginia Water Authority. While this includes some vehicles which were already being serviced for the County Utility Department, there will also be the opportunity to service almost 100 additional vehicles which were formerly owned by the City of Roanoke. While this will put additional strain on the facility, it is also an additional source of revenue, and staff will be pursuing a long term contract with the Authority as a method for funding a new garage at the County's Kessler Mill Road facility.

Garage Totals	FY 03	FY 04
Number of Repairs Performed	2176	3294
Total Labor Hours Billed	3457	4053
Total Labor Charges	\$132,562	\$140,972
Total Volume of Business (includes labor, fuel, parts, oil, and sublet labor)	\$676,290	\$898,014

General Services - Solid Waste

Mission: The Solid Waste Division will provide high quality, efficient and equitable solid waste collection in a manner that is healthy for citizens, employees, and the environment.

Primary Goals:

1. Provide cost-efficient, equitable and safe solid waste collection service
2. Provide on time, cost-efficient, equitable and safe bulk and brush collection service to all citizen in Roanoke County
3. Provide equitable, cost-efficient and safe freeloader trailer service to Roanoke County citizens

Full-Time Staff: 33

With support from the Board of Supervisors and County Administration, the Solid Waste Division has completed replacement of all old equipment. All of the current equipment is functioning well, and funds are now budgeted to replace vehicles on a rotating basis. Maintenance costs are considerably reduced, and efficiency is still high due to the larger capacity which translated to fewer trips to the transfer station. In the past year, we have fully automated all county residents, including all town homes and condominiums that we served, so there are no more manual routes. Additionally, collection is being suspended on many private roads, and staff continues to work with residents to find alternatives locations for garbage pickup on public roads.

The overall number of homes served continues to increase, however, and staff anticipates that an additional automated vehicle may be required in the near future. Staff completed the change to Monday through Thursday collection, which has helped considerably during holiday weeks. It also allows us to use Friday for routine scheduled maintenance at the County garage and outside vendors.

In November 2003, the call-in requirement for bulk and brush collection was eliminated. All streets are now checked automatically every other week. The automated crews assist the bulk and brush crews by radioing streets that do or do not have material. This prevents crews from having to travel on every street and has reduced the amount of information put into the Citizen Inquiry System. The system is still used to track other solid waste issues. The system has performed well, and the statistics will provide increased managerial ability to respond to problem areas.

The division mails information to County residents about holiday collection schedules, and includes that information on the web site, which has resulted in fewer calls and fewer missed collections.

Departmental Statistics

Cost of disposal of waste by County	\$1,935,345.80
Cost of disposal of waste by homeowners	210,540.96
Cost of disposal of waste through freeloader program	<u>21,360.15</u>
 Total Tipping Fees paid to Roanoke Valley Resource Authority	 \$2,167,246.86



Human Services

Elections

Mission: Execute the electoral process according to the state and federal election laws.

Primary Goals:

1. Ensure voter registration opportunities will be equally available to all citizens of the County of Roanoke and the Commonwealth of Virginia.
2. Fairly and efficiently conduct elections within the provision of the Title 24.2 of the Code of Virginia.

Full-time Staff: 3

We made the purchase of new voting equipment to bring Roanoke County in compliance with the Help America Vote Act. We purchased Advanced WinVote DRE voting machines. With this equipment you have a chance to review your ballot and make changes and the handicapped are able to vote unassisted with this new equipment. We used the Winvote in the February Presidential Primary and everything worked wonderful.

The registered voters for Roanoke County has risen to 60,830 voters. Our High School registration was a huge success with 642 students eligible to vote. We processed 12,227 transactions for the year.

Our office carried out three elections: November General 2003 with a 37.11% turnout, February Democratic Presidential Primary 2004 with 7.85% turnout and the Town of Vinton May 2004 Election with 8.84% turnout.

Roanoke County purchased the Advanced WinVote DRE Voting Equipment to replace our old lever machines that were outlawed with the Help America Vote Act of 2000. We have been to Civic League meetings, shopping malls and grocery stores to demonstrate the new equipment. There is also a video on Channel 3 RVTV and also instructions on our website. We had one machine at all polling places at the November 2003 election for the voters to demo. The response from these demonstrations has been great. We started using the WinVote equipment at our February 2004 Presidential Primary without any problems. We have one set up in our office at all times for the public to come in and try out.

Library

Mission: The Roanoke County Public Library is a life-long learning enterprise which connects the people of our community with the facilities, services, information, and resources they need to develop their intellectual, economic, cultural, social, and educational potential; we invest the intellectual capital of our society in the growth and development of our community.

Primary Goals:

1. Develop and maintain a materials collection that is balanced in scope and content and which meets or exceeds current community demand for popular titles, information about social trends, and recreational reading.
2. Introduce children to books and reading through a regular schedule of programs that promote literacy and positive social interaction.
3. Redesign staff workflows and practices to reduce delays and accelerate patron request-to-fulfillment rate.
4. Function as an efficient electronic gateway, developing a technological infrastructure capable of supporting high-speed access to the global information network, as well as vended online resources.

Department Divisions:

Administration
Research and Circulation
Automation

Full-Time Staff: 28

Successful contemporary libraries are an admixture of tradition and new technologies, as Roanoke County Public Library demonstrated again in FY2003-04. While circulation held steady at slightly under one million items, demand for best selling novels, storytimes, book clubs, computer classes, access to more databases and the Internet, and business research continued to increase. Despite limited resources, the Library found innovative ways to expand its programs and services.

Not surprisingly, the most noticeable changes were in technology. The Library made a significant advance when it became one of the few systems in the state to offer wireless access in all its major branches. This service was immediately popular with patrons in general, but especially with business people and students. The completion of the two-year, w/a project coincided with the final upgrade to a universal XP-operating system environment on all PC's across the network. The computers were then standardized on Microsoft Office for public use. Being able to offer this package meant that citizens had access to the latest software products to help compile data, write letters and documents, create reports and resumes, produce charts, graphs, and presentations, etc.

The impact of the e-patron grew in other ways. Citizens came into the libraries in record numbers but they also visited the Library's home page over 265,000 times. Redesigned and totally restructured, the new page served as the gateway to content-rich databases, as well as the limitless resources of the Internet. With trained staff to assist them, patrons researched consumer data, practiced for standardized tests, explored health issues, read the report of the 9/11 Commission, and even learned to diagnose and repair cars problems. Meanwhile, local businesses extracted the equivalent of hundreds of thousands of dollars in research results through the vast *ReferenceUSA* database.

The Library empowered its patrons in other ways, too. For example, the system's collection of electronic books doubled in size. A huge conversion project was completed to make videos and DVD's, which had previously been kept behind circulation desks, available on display racks for patrons' direct selection. The collection was opened up for online requests as well. Multi-point access, combined with careful selection of materials, is typical of RCPL and one of the reasons the system was ranked in the 85th percentile nationally for efficient and effective use of resources. Recognition came in other forms, including three statewide awards for creative programming and commendations for technology enhancements. The Library also could point to a vibrant and growing Friends group, a 15% increase in volunteer hours, a regular series of author visits by regional writers, a popular book club, and greater attendance at other programs for patrons of all ages.

Issues related to worn and cramped facilities were not addressed in a substantive way but a small expansion project began at Bent Mountain. As a temporary measure, the Friends of the Library donated some replacement shelving and furniture for Glenvar and Vinton. Ultimately, larger decisions about capital improvements may be inextricably bound up in the question of whether to merge the County and City libraries into a regional system for the Roanoke valley. Discussions on that topic began near the end of the fiscal year.

Departmental Statistics

	2003-2004	2002-2003
Annual Circulation	975,770	987,497
Circulation per capita	11.5	11.6
Reference Questions	152,514	172,528
Visitor Count	699,040	687,652
Library Program Attendance	20,073	18,701
Summer Reading Program Enrollment	2,771	2,926
Visits to Library Home Page	267,518	174,608
Materials Searched/Downloaded from Databases	186,597	171,557
Volunteer Hours Contributed	8,418	7,349
New Registrations	4,863	5,377

Parks, Recreation, and Tourism

Recreation and Tourism

Mission: The mission of Roanoke County Parks, Recreation, and Tourism is to develop, manage, and improve leisure services, facilities, and tourism opportunities that make the County of Roanoke a better place to work, play, and live.

Primary Goals:

1. Provide a basic level of community recreation services and programs designed to serve the athletic interests of youth, and specialized recreation interests of individuals with disabilities and senior adults.
 2. Provide a variety of fee-based services, which are need-based and affordable for citizens of all ages and abilities.
 3. Develop and enhance both community-wide events and tourism initiatives through a variety of special events, sports marketing, etc. including partnerships with regional attractions and organizations.
 4. Continue aggressive marketing to achieve "top-of-mind" awareness of Roanoke County Parks, Recreation and Tourism as a brand that embodies the value of organized sports, youth services, fitness, lifelong learning, outdoor activity, special events, and passive recreation.
 5. To maintain and operate community recreation centers and facilities that provide exceptional customer service along with quality space for recreation programs, rentals, and meetings.
-

Roanoke County Parks, Recreation, and Tourism continues to be a dynamic organization that must be flexible and have the ability to develop and implement short term strategies that fit with the long term needs of a changing community. Success depends upon our ability to be in touch with the community; to anticipate their ever-changing needs, expectations, and priorities. The economy, current and future trends, and changing demographics all impact the organization and the way in which we deliver services. The department is very successful in developing community partnerships, sponsorships, and volunteer support to meet its goals. Through this support, the department offers a variety of athletic and recreational programs, special events, and facilities that enhance the quality of life for citizens of all ages and abilities.

The General Fund appropriation for recreation services covers the indirect cost of programs with the exception of our basic level of service programs. Indirect costs include full time staff, facility operations, administrative support, and office operations. User fees cover the direct costs of fee class programs and generate revenue that allows for numerous improvements to programs and facilities without impacting the general fund budget. These costs include salaries for instructors, transportation for trips and tours, supplies and small equipment, and support staff. User fees also contribute to the department's flexibility in serving the community. With direct costs covered by user fees, staff is able to provide services and programs well beyond what general fund allocations would allow.

Basic services are programs that the County subsidizes to provide programs for the community free or at reduced cost. These programs are Youth Athletics, Senior Adults, and Therapeutic Recreation Services. There are no fees paid to Roanoke County for participation in Youth Athletics. User fees for senior adults and therapeutic recreation services are discounted to keep the fees as low as possible to encourage maximum participation.

The Athletics section also offers fee-based seasonal camps, classes and clinics for youth athletes, adult athletics and lifetime sports.

Full service user fee recreation programs are offered by our Youth Services, Special Services and Camp Roanoke sections. These programs include teen programs at Brambleton Teen Center, adult recreation classes, summer day camp programs, enrichment programs for youth and families, licensed after school childcare services, along with overnight residential summer camps, outdoor adventure and education programs at the department's Camp Roanoke facility.

The department continued to see strong class enrollments and participation, due to a consistent and broad marketing presence within the County, including direct mailing of our seasonal program brochure to County households, more emphasis on driving citizens to the department's website, and building brand awareness through public displays of our department's programs and services. This year saw continued development of the department's "Got Kids?" marketing campaign that ties all summer youth programs together in a consistent and concise manner.

The department's increased marketing presence also includes the development of web-based services and information for citizens, including weekly posting of scores for youth sports. The department continues to focus supplemental marketing on specific target markets as identified for each unique recreation section or event, including producing target-specific publications for the visually impaired, teens, summer camp parents/children, and corporate clients.

Special Event advertising targeted general family audiences for each department-sponsored event. Renaissance Faire, which received well over \$10,000 in donated airtime from WSET 13 and extensive TV news coverage on all local stations, returned to Green Hill Park in 2004. This two-day event attracted over 1000 participants from around the area. Summer Blast Children's Festival, once again sponsored by Food Lion, received over \$15,000 in donated media promotion from Clear Channel Radio and an additional \$2,000 in donated newspaper advertising from Blue Ridge Family Magazine. The Virginia DeRailer Mountain Bike Race Series, a five-county race series initiated by Roanoke County Department of Parks, Recreation & Tourism received media support totaling \$10,000 from WSET 13, with over 70 series riders competing for cash prizes and awards. Tons of Fun at Tanglewood Mall saw 8,000 attendees enjoying 35 free day-long activities for children, including activities sponsored by 25 non-profit/community organizations. Tons of Fun received \$10,000 total donated airtime by Fox 21/27 and WBVA-TV.

Family entertainment and major special events, including sports tournaments continue to provide recreational and educational opportunities for citizens of the Valley as well as contributing to the economic development of the County. The department continues to sponsor its own events, continues to offer staff support to numerous events and

activities taking place within the County, and has also offered support to the Special Event efforts taking place at Explore Park. Additionally, we are working collaboratively with both the private and public sectors to preserve and enhance the area's assets through strengthened relationships among organizations, the communities they serve and the citizens at large.

This past year's programs include: Fab 5K Run, Polo Cup, Marine Mud Run, Halloween Party and Tons of Fun at Tanglewood Mall, Kite Festival, and the Commonwealth Games as well as Renaissance Faire and a free Air Force Concert.

The Athletics Division continued to build upon its relationships with our Recreation Clubs. A total of ten clubs currently utilize the Youth Leagues USA Online Registration Program. Online registration helps our staff to accurately access team numbers for scheduling, evaluate and approve team rosters, as well as communicate directly to all coaches, parents, and participants.

The growth of middle school sports and its impact on recreation clubs, programs and facilities led departmental staff to work with Roanoke County School Board Members, Principals, and Athletic Directors to address the impact on County athletic programs and facilities. Middle school football policies caused the department to realign our age brackets to ensure that we could meet the needs of all County residents.

Due to additional opportunities for children to play sports with various other agencies (i.e. AAU, Travel, Select, Fall Ball and Middle School) the number of participants in our athletic programs has slightly decreased (-3.5%) over the past year. We feel this trend could continue as increased opportunities for our children arise.

Camp Roanoke successfully opened its doors for the fourth season. A total of 236 campers were served in 17 camp sessions including Mini Windows to the World, Windows to the World, Voyager, Adventure, Trek and COPS Camps. This was a 5% decline in registrations compared to the previous year. Overall, the camping industry has been in a slump for the past two years. Some camps reported being off by as much as 24%. With this in mind, Camp Roanoke has done very well. Voyager Camp and Mini Windows to the World were the two new additions to the Camp Roanoke program roster. Voyager Camp was created: 1) To serve as a transition camp between Windows and Adventure camps, 2) Begin introducing environmental education concepts, 3) Create more appropriate age groupings for the campers. Voyager Camp met these goals and turned out to be very popular. Mini Windows to the World was created to offer first time campers a chance to experience camp life without committing themselves to a full week. This camp was successful and had the added bonus of becoming an extension of our staff training. Camp summer staff participated in an extended training session this year. The extra time was scheduled to give staff more thorough training on topics required by ACA and Camp Roanoke, as well as allow more time for planning and improving outdoor skills. Interest by local businesses, colleges, churches, and civic organizations for customized programs, challenge courses and rentals at Camp Roanoke continues to grow.

Vital childcare services are provided through our Licensed After School for Kids (ASK) childcare program at 8 elementary school sites. The program runs August – June, in partnership with Roanoke County Schools and their annual schedule. In addition to childcare the Youth Services Section offered inclement weather childcare programs at

the Brambleton and Craig Centers when schools closed early or closed all day for inclement weather. Winter Break and Spring Break Camp were offered at the Brambleton Center.

The services of Therapeutic Recreation Services are in high demand as the program is the only municipally-guided public recreation program for individuals with disabilities in the region. The program provides full services, including transportation, to clients with disabilities in Roanoke County and Vinton as well as Roanoke City, and Salem. Participation from other localities such as Botetourt, Franklin County and Martinsville is also supported. Specialized and adaptive programs are offered for individuals with hearing impairments, developmental disabilities, physical disabilities, psychiatric illness, stroke-related disability, and visual impairments. Staff also provides leisure counseling to assist individuals in participating in services offered throughout the department. Public information is available in Braille, large print, audiocassette, or print. All offices are equipped with TTY machines.

Citizens participating in programs, rentals, civic and group meetings, and specialized services heavily attend the Brambleton Center and its Teen Center, Camp Roanoke, Craig Center, the Walrond Senior Center, and Catawba Center. The Brambleton Center's participant visits increased by 12%, to 94,024 visits last year.

The Teen Center provides a safe yet fun place for area teens to enjoy. The center offers a drop-in program, computer lab, Saucers Café, special events, rentals, and classes. Open Gym is a popular activity that allows the Brambleton Teen Center members a physical recreation outlet as opposed to the "normal" sedentary activity of playing video games. Attendance at the Teen Center is averaging 75 teens on Friday and Saturday evenings, a 38% increase over last year. This increase can be attributed to the staff's continued hard work in programming and their determination in keeping positive and progressive relationships with the teens. In targeting middle school teens, staff has been able to grow yearly memberships and provide a foundation for long-term participation.

The Catawba Center, managed by the department and the Catawba Valley Ruritan Club continues to be heavily used by the community. Last year the center had 140 bookings with 2008 people in attendance. The department manages the rental reservations and supervision of the facility. The Ruritan Club provides janitorial services and facility oversight. This partnership is an excellent example of the community and local government working together to provide a service to citizens.

FY 03-04 Program and Event Statistics

Recreation Division Services	Number of Programs	Number of Participants
Licensed After School Childcare Sites	8	383
Licensed Summer Childcare Camps (weeks)	8	376
Licensed Therapeutic Summer Camp (weeks)	8	159
Craig Center Community Programs	23	527
Youth Enrichment Programs and Camps	31	
Craig Center Drop-ins		4,167
Craig Center Summer Drop-in Program	8	60
Teen Center Programs	520	12,572
Teen Center Members		1,323
Teen Center Drop-ins		9,605
Camp Roanoke Challenge Course	27	548
Camp Roanoke Rentals	8	
Camp Roanoke Private Groups	7	122
Camp Roanoke Summer Camps (weeks)	22	236
Senior & Adult Leisure Programs (42,356 visits)	335	5,047
Walrond Senior Center Participant Visits		3,887
Therapeutic Recreation Services	111	1,718
Lifetime Sports (Tennis & Golf)	40	190
Adult Athletic Players	3	1,260
Youth Athletic Players	6	8,382
Youth Athletic Camps & Clinics	16	559
Catawba Center Bookings	140	2,008
Brambleton Center Bookings	435	18,444
Special Events (sponsored & co-sponsored)	28	72,000
TOTALS	1784	143573
Special Event Media Sponsors Donated Advertising		\$95,200
Adult Sponsored Softball Tournament Teams	29 tournaments	410 teams
Adult Athletic Teams		77 teams
Youth Athletic Teams		681 teams
Brambleton Center participant visits through all programs, rentals, drop-ins, etc.		94,024

Parks Division

Mission: The Parks Department maintains County parks and other public lands consistent with user satisfaction and resource allocation. It is our commitment to provide safe and attractive facilities in support of the recreational and leisure needs of all Roanoke County Citizens.

Primary Goals:

1. To provide safe and well-maintained grounds, landscaping, and outdoor structures at parks and County-owned facilities.
 2. Provide safe and playable athletic fields for youth and adult sport leagues and citizens.
 3. To coordinate and support Parks, Recreation, and Tourism special events, regional tournaments, programs, parks rentals, and county work orders.
 4. Manage special projects that maintain or improve the appearance of County properties and encourage citizen involvement.
 5. Provide street signs according to Roanoke County and Virginia Department of Transportation (VDOT) standards in support of the E-911 system.
-

The Parks Division was again challenged by the adverse weather throughout the 2003-04 fiscal year. Excessive rains followed by severe ice and snow storms and a wet spring resulted in additional grass cuttings and project delays. Several storm clean-ups were conducted by the Parks Department at various facilities throughout the winter and spring. The late winter ice storms also delayed ballfield preparations for select park fields that are used by the county schools to begin their spring sports in February. Fall thunderstorms, strong winds, and flooding resulted in more downed trees, property damage, stream bank erosion and trail damage. These severe weather conditions collectively had a significant impact on the Parks Departments ability to execute their routine and annual maintenance schedules, and again exhausted much of the available parks overtime budget.

Roanoke County staff and two mowing contractors provided mowing on a weekly basis or as needed at 92 county properties. The mowing and trimming included county parks, libraries, county offices, courthouse, public safety center, public service center, Valley Technology Park, Center for Research and Technology, Explore Park, storm water management ponds, cemeteries, building lots, and assigned Fire and Rescue Stations. Fire and Rescue personnel have continued to mow at 8 stations, with park staff supporting their efforts with landscaping, agricultural, and equipment needs.

The 2003-04 agricultural programs produced successful results from our fall and spring applications, with help from the frequent rainstorms. Over 40,000 pounds of seed and special fertilizers were applied to county maintained ballfields and public facilities. Several large grassed areas had solar turf blankets installed to promote new grass and repair excessively worn areas. This included most of soccer field #1 at Vinyard Park, Shell Park football fields, and the Merriman soccer fields.

Improved landscape efforts have continued at county parks, libraries, several county office buildings, courthouse, county administration building, county road medians, contract mowing sites, Explore Park, and the county industrial sites. Additional plants and flowers were installed at the Roanoke County Courthouse by a local volunteer garden club, and watered by the inmates. The Parks Department tree nurseries have continued to supply trees to various parks. Last year more trees were transplanted to Vinyard and Green Hill Park from our nurseries to provide additional shade to participants and spectators. Staff has estimated that the remaining trees at the Glenvar Pump station site will be transplanted to the various parks this fall, and the Walrond Park nursery will be managed for future trees. Staff have continued to work on the "Japanese Tea Garden" at RCAC and installed additional garden features including the lantern and fountain.

While promoting our new Sports Marketing Initiative and providing additional economic impact to the valley, the Parks Department hosted or supported the following events; Commonwealth Games, County Classic Soccer Tournament, Columbus Day Soccer Tournament, Advanced Auto Parts Soccer Tournament, B.B.&T. Fall Soccer Classic, Berglund Soccer Festival Tournament, Shamrock Volleyball Tournament, 4 AAU Regional Basketball Tournaments, 3 Sub District Tournaments, and 1 State Basketball Tournament. Parks worked with community organizations to support Special Olympics Rugby Tournament and the American Cancer Society Volleyball Tournament.

The Special Events preparation and hosting by the Parks, Recreation, and Tourism Department have continued to receive praise for professional execution and quality customer service. Parks supported the following special events during the fiscal year 2003-04; Children's Festival, Eggstravaganza, Renaissance Faire, Fab 5K, Summer Blast, Marine Mud Run, Poor Mountain Hill Climb, Roanoke Symphony Polo Cup, Tons of Fun, the Kite Festival and the Christmas Tree Lighting Ceremony, which was unfortunately cancelled do to inclement weather.

Parks administered 636 shelter rentals and 145 special use permits that included athletic field rentals. Several travel soccer and AAU teams have rented county ballfields through our special use program that pinpoints available field times while being sensitive to overuse of our facilities. Support was provided to 62 external county generated work orders and 20 internal (parks, recreation, and tourism) generated work orders. Support hours to tournaments, events, and work orders equated to 1843 man-hours.

Staff managed the following park improvement projects with in-house labor; tennis court restoration on the lower 5 courts at Walrond Park, the Walrond Park hillside drainage, drainage improvements at Vinyard Park, outfield renovation on the South Burton Softball field, Starkey Park area drainage improvements and an 80 car parking lot expansion, renovations to Green Hill park fields 3 & 4. Staff also assisted the School Board to help complete the construction on the Hidden Valley High School baseball and softball fields.

Several winter projects were also delayed do to the prolonged weather conditions. In house construction for several projects that are postponed include; a new walkway and equipment bridge at Brookside Park and a connecting bridge for the Merriman Complex to the Starkey Extension, a new park entrance road and parking lot layout at Brookside Park, barrier system extension at Green Hill Park, filling cracks on our existing tennis and basketball courts, and drainage repair at Whispering Pines Park. Additional creek

bank damage has resulted at Garst Mill Park and Vinyard Park II that requires engineering.

The Parks Department's annual ballfield renovation program for county maintained skinned infields was prolonged because of the wet season. Saturated field conditions delayed the manufacturing and hauling of processed infield soils to maintained ballfields. Staff's efforts were delayed one week in the preparation of ballfields that are used by the schools in late February, but were available for the recreation leagues on April 1st as scheduled. Several ballfield cancellations occurred throughout the spring 2004 baseball/softball season, however extreme efforts from park staff prepared fields to complete the season. A serious challenge now confronts the Parks Department on a future source for infield soils. The raw material remaining at the Bent Mountain manufacturing site now requires a crusher to process the soils. The material is too large and rocky to run through our soil screener. To date, research on the purchase or lease of a crusher has proved not to be feasible. The Parks Department spends approximately \$18,000 per year processing and hauling infield soils off the Bent Mountain site, which equates to about 150 tandem truckloads each year. Purchasing infield soils would cost approximately \$60,000 per year.

The 2003-04 CIIF program successfully awarded \$50,000 to 13 applicants for projects with an estimated value of \$177,080. Projects included the following: batting/pitching cages at Starkey Park, field house insulation at the Green Hill Park clubhouse, back stop/sunscreens at the Green Hill Park softball fields, football/softball scoreboard at Shell Park, baseball field safety project at Walrond Park, stair installation at Oak Grove Elementary, Wolf Creek Greenway bridge, gym lighting at the Roanoke County Career Center gym, batting cage and storage building at William Byrd Middle School, BMX track improvements at Gearhart Park, and sports lighting installation at Hollins Park soccer field.

The Roanoke County Sign Shop, which is managed in the Parks Department, helped to maintain the integrity for the E-911 system by continuing to repair, fabricate, and install street signs throughout the county. This vital link in the E-911 system helps to ensure rapid response times for all emergency vehicles along with providing convenience and safety to the public.

The sign shop's street sign programs are designed to meet VDOT standards. This is executed according to the materials used in the fabrication process, the replacement of the signs on the roadways, and ensuring the signs remain visible, and are not obstructed by foliage or other objects.

Current sign shop street sign programs are as follows:

Street Sign Maintenance - To repair or replace street signs that do not meet VDOT standards or are stolen, damaged by vehicles, equipment, or acts of nature.

Street Sign Replacement - The sign shop has completed this program and all signs now meet VDOT standards.

Street Sign Site Upgrades - The sign shop has completed this program and all intersections now meet VDOT site standards.

Private Road Identification -To identify and locate all private roads in Roanoke County and install signs that are instantly recognizable as private roads.

Stop and Yield Signs - To identify and install signs on private roadways and streets and on Roanoke County properties and stop signs or yield signs to ensure public safety.

New Subdivision Streets - To fabricate and install new street name signs, as directed by Roanoke County Engineering Department, on all new streets being constructed on previously undeveloped real estate, county wide.

Parks Statistics	FY 2002-03	FY 2003-04
County Sites Maintained	90	92
Baseball/Softball Fields Maintained	56	56
Soccer/Football Fields Maintained	55	55
Shelter Rentals Processed	609	636
Special Use Permits Processed	121	145
Internal Work Orders Processed	29	20
External (County) Work Orders Processed	43	62
Sport Tournaments Supported	16	16
Special Events Supported	13	13
Work Order and Event Man-Hours	1634	1843
Street signs fabricated installed, or repaired	1356	1115
Old Street Signs Removed	301	188/Completed
Street Sign Poles Installed	277	214
Custom Signs Fabricated, Installed, or Repaired	879	828
Event Signs Set-up and Removed	416	461

Social Services

Mission: The Department of Social Services will promote citizen independence, self-reliance and protection through community based services.

Primary Goals:

1. To promote self-reliance with support for employment, education, and training.
2. To collaborate with resources to meet community needs and educate citizens.
3. To maximize department efficiency and effectiveness.
4. To administer all Public Assistance programs within the Federal/State guidelines.

Full-Time Staff: 76

The Social Services Department is charged with the administration of public assistance programs, as well as citizen protection, preservation of families and delivery of a variety of services to promote self-sufficiency and employment to the residents of Roanoke County and the City of Salem. The department receives an average of 750 requests and/or applications for public assistance and services each month. The FY 2003-04 actual expenditures was \$6,196,860 – Administration - \$3,310,581; Public Assistance - \$2,886,279. Total state and federal reimbursement to the County was \$4,981,975 – State \$1,526,152; Federal \$3,455,823.

The department manages the following Public Assistance Programs (entitlement programs, based on income and resources):

Medicaid: Established under Title XIX of the Federal Social Security Act, Medicaid provides medical care for persons who have insufficient income to provide for the cost of medical care. Program costs are from state and federal funds. For FY2003-04, total expenditures for the Medicaid program were \$38,201,835. Average monthly recipients were 5,141.

Food Stamp: The Food Stamp Act of 1964 authorized this program on a permanent basis. The purpose of the program is to alleviate hunger and malnutrition. Eligibility and Food Stamp benefits are based on the number of household members, their resources and income. Roanoke County served an average of 1,509 households monthly and provided a total of \$3,246,141 in benefits in FY2003-04.

State and Local Hospitalization: This program provides inpatient and outpatient hospitalization services, ambulatory surgical services and Health Department clinic visits. Recipients are ineligible for Medicaid and are without adequate resources and income to meet medical needs. The total expenditures for the program were \$187,726, of which \$32,463 were local funds.

Temporary Assistance to Needy Families (TANF): This program provides assistance to needy families so children may be cared for in their own homes or in the homes of relatives; promotes job preparation and work; prevents or reduces out of wedlock births and encourages the formation of two-parent families. In FY2003-04, \$859,859 in benefits was issued with state and federal funds.

Auxiliary Grants: This program provides assistance to recipients of SSI and certain other blind, aged or disabled individuals who reside in a licensed adult care residence; funding is 80% state and 20% local. Total expenditures for Auxiliary Grants for FY 2003-04 were \$259,661.

General Relief: This non-mandated program is designed to assist families who are unable to provide the necessities of life and maintain responsibilities. This program may provide assistance every 6 months with qualifying conditions. Emergency components include assistance with rent, mortgage, utilities, SSI recipients, emergency medical and burial. Total expenditures for General Relief for FY 2003-04 were \$55,463.

General Relief Maintenance: This program is non-mandated and is 33% supported by local dollars. The program provides \$200 per month toward medical care for individuals who have a medical condition that are expected to last 12 months or more and who are making application for SSI. If SSI is approved, the department is reimbursed the payments provided to the recipient. For FY 2003-04, total expenditures were \$22,035.

Energy Assistance: This program consists of Fuel Assistance, Crisis Assistance and Cooling Assistance. Total expenditures for all programs were \$194,357.

The **Fuel Assistance** provides one-time assistance with heating costs to low income families and begins in October and runs through mid-December.

The **Crisis Component** of the fuel program is able to assist with a cutoff for primary heat source, help with primary fuel if at a low level, or repair/replace existing furnace. This program runs from January through March and is available to assist with a one-time payment to low income families who have a vulnerable person in the home.

The **Cooling Program** assists with a one-time payment to help with existing cooling bills to low income families with a child under 6, disabled or elderly person in the home. Cooling is operated from June through mid-August.

	Fuel Assistance	Crisis Component	Cooling
Applications Received	682	183	299
Families Served	582	134	240
Total Expenditures	\$119,911	\$38,778	\$36,259

Employment Services: The Virginia Initiative for Employment not Welfare (VIEW) program was designed to emphasize work first for all Virginians. The philosophy is that a family can achieve self-sufficiency through employment. The program is further enhanced by enabling individuals to access education and training which can increase their skills levels and thus result in higher paying jobs. Roanoke County Department of Social Services realizes that the lack of attention to job retention, career development and employment services could well undermine the success of clients that obtain entry-level jobs quickly.

In order to ensure the success of the VIEW program in our local area, emphasis has been placed on collaboration with partner agencies that can assist in our mission. All work ready clients are registered at the local Virginia Workforce-One Stop Center and a full array of

services is available at our local DSS office with just one visit. Our community partnerships remain key in addressing the needs of our clients and continue to grow yearly as workforce development issues are addressed through increased collaboration among employers and agencies.

Total Enrolled to VIEW	224
Participants in a Work Activity	165
% of Total Enrolled	74%
Participants Employed	162
% of Total Enrolled	72%
Average Wage	\$6.73
Retained Employment 3 mos. or more	74%

Food Stamp Employment and Training (FSET): Roanoke County's FSET Program is designed to provide employment and training activities to clients that receive Food Stamps. The goal of the program is to increase the employability of our clients and reduce their dependency on Food Stamp assistance. All clients are assessed to determine whether they are work ready or in need of additional evaluation and a combined education and/or training activity. All work ready clients are registered at the local Virginia Workforce-One Stop Center and are assigned to a job search class, which enhances their connection with area employers. Clients that are unable to obtain employment are placed on volunteer work assignment in exchange for their benefits. Program participants additionally receive the services of other partner agencies that include Department of Rehabilitative Services, Blue Ridge Behavioral Health Services, and Fifth District Consortium (Workforce Investment Act services). The collaboration among partner agencies in Roanoke County enables those individuals "most in need" to access services needed and to secure employment which will result in family self-sufficiency.

Total Referrals	328
Cases Closed and/or Benefits Reduced	79
Benefit Reduction/Total Savings	\$13,084

Family Violence Intervention Services: Family violence is a major barrier to employment among the Temporary Assistance for Needy Families (TANF) population. In cooperation with our local law enforcement agencies, the Department of Social Services has worked to collaboratively provide a system of "seamless services" that address the needs of clients impacted by domestic violence. The Family Violence Intervention Program provides in-depth family assessment and case management services. Our agency also offers on-site, day care, employment services, substance counseling, services for the disabled, financial counseling and an array of other components. Addressing the issue of family violence will afford individuals an opportunity to successfully compete in the labor market and will allow individuals to function as more productive Virginians.

Referrals from Local Police Departments	Referrals from Agency Staff or Others	Number Enrolled	Number Employed	Percent Employed
107	40	56	42	75

Child Care Services: Child Care services are made available to equitably assist low income working families with a universal, but income-linked, program that provides child care subsidies. The most basic role of childcare is to provide a safe, supervised environment for children who are too young to be left alone. Family self-sufficiency is more attainable when there is a holistic approach to working with the family and quality; affordable childcare is made available.

Total Children*	620
Total Families*	338
Total Childcare Expenses	\$920,648

*Represents unduplicated count

Child Care Quality Initiative Project: This Quality Initiative is part of a plan to enhance the quality of childcare services within communities. Roanoke County DSS has successfully demonstrated the goal of this initiative through its innovations in addressing local area unmet needs. The grant is utilized to provide a drop-off day care room for all clients visiting the local DSS office. In addition to DSS services, clients have access to partner agencies that include, but are not limited to, Goodwill of the Valley's (Workforce Investment Act Services), Blue Ridge Behavioral Healthcare, VA Department of Rehabilitative Services, and Child Health Investment Partnership (CHIP). This grant also provided school supply assistance to 225 school age children, financial assistance to six families to purchase gym uniforms, and training material to our local child care providers. In an effort to increase the level of education and training of staff working in centers, Roanoke County DSS provides \$5,000 in scholarship assistance to local students that are pursuing career training in Early Childhood Development. Total funds received for this grant was \$28,250.

Adult Services/Adult Protective Services: These services are offered to assist adults remain in their home and prevent institutionalization and is provided to individuals age 18 and over who are disabled and to adults over age 60. If the adult is unable to live independently, and requests assistance, a social worker can assist in making other living arrangements. Protective services are provided to adults in the community, nursing homes, assisted living facilities and hospitals, and are designed to assess an adult's circumstance to determine if they have been abused, neglected or exploited. Services can be offered to alleviate these circumstances and prevent further incidents. The department received the following calls for FY 2003-04:

Number of Adult Protective Service Complaints:

546	Adult Protective Service calls screened
355	Reports investigated
171	Reports invalid
37	Reports required emergency action (response within 24 hours)
20	Reports referred to other jurisdictions

Type of Maltreatment Reported:

155	Neglect
113	Abuse
122	Self neglect
22	Exploitation
5	Sexual

Companion Services: This program provides protection to adults, assists adults in self-care, and prevents institutionalization. In home assistance provided to approximately 36 individuals; total expenditures for FY 2003-04 was \$87,604.

Emergency Service Intake: Provides an immediate point of access to crisis assistance. This office attempts to locate community resources to assist with emergency needs such as food and shelter. Intake also receives all Adult and Child Protective Service calls.

Telephone Calls	5,004
Financial and Food assistance referrals	1,403
Office Interviews	1,201

Child Protective Services/Court Services: Child Protective Services (CPS) is the intervention in response to alleged abuse/neglect reports on children under the age of 18 by their caretakers. The Department responds by conducting investigations and family assessments. A total of 836 calls were received, leading to intervention with 455 families. The Department also received and responded to 60 referrals from local courts to address the risk to children who witness domestic violence. Services and safety monitoring are provided to troubled families to reduce the risk of repeated maltreatment. Social Workers often network with police, court and many other community resources.

Social Workers complete in depth home studies for local courts when decisions about children's custody and visitation plans must be legally determined. The Department completed 164 home studies this year.

Foster Care and Adoption Services: Foster care services are provided to children whose custody, by court order, has been removed from a parent or caretaker and awarded to Social Services. Upon transfer of custody, social workers seek foster homes or other placements that can provide for the child's safety and other identified needs. In FY 2003-04, there were 129 foster care children and families served; 5 adoptions were finalized; 4 adoptive home studies were completed; and 9 reports of investigations were conducted.

Welfare Fraud Referrals and Collections:

113 Food Stamp referrals - \$20,737 collected
73 Medicaid/General Relief referrals - \$103 collected
45 TANF referrals - \$2,680 collected
34 Day Care - \$9,992 collected

Virginia Cooperative Extension - Roanoke

Mission: Virginia Cooperative Extension empowers people of the Commonwealth to improve their lives through educational experiences focused on their needs and community issues.

Primary Goals:

1. To enhance the skills, knowledge, and attitudes of youth in subjects related to Animal Sciences; Communications and Expressive Arts; Environmental Education and Natural Resources; Citizenship; Consumer and Family Sciences, Plant and Soil Sciences; Health, Nutrition and Wellness; Leadership and Personal Development; Science and Technology via participation in at least one of the 4-H delivery modes...community and project 4-H clubs, school enrichment programs, workshops, day camps, resident camps, and individual participation.
2. For agricultural operators and businesses (including farms, forests, nurseries, greenhouses, agriculture suppliers, and custom applicators) to increase their awareness and understanding and to acquire the knowledge and skills of pest and pesticide management practices that will enhance and protect water quality in Virginia.
3. For adult and youth residents, home gardeners, public and private landscape maintenance professionals, retail garden center staff, state and local government employees, and professionals working on tourism and real estate development to increase awareness and knowledge of sustainable horticultural management for the optimum use and protection of the Roanoke region's natural environment.

Full-Time Staff: 10

Over 2,800 youth, ages 9-19, participated in 4-H programs in 2003-2004. These youth were involved in projects including Animal Science, Communications and Expressive Arts, Environmental Education and Natural Resources, Citizenship, and Plants and Soil Sciences. Four project clubs concentrating on the Animal Science curriculum actively involved youth and adult volunteers in monthly educational opportunities, including project book work, field trips, guest speakers, and camps. Youth also gained leadership experiences by conducting meetings, chairing committees, record keeping, and participating on committees.

Over 70 youth participated in the Communication and Expressive Arts curriculum. These youth gained skills in presentation and public speaking and had the opportunity to perform at Virginia Western Community College.

A week-long residential camping opportunity was made available to over 250 youth, ages 9-13. In addition, over 40 youth were offered camp scholarships through the donations of private citizens, civic groups, grants, and endowments. The Roanoke Extension office planned, promoted, recruited scholarship funds, and managed the program. In addition, the 4-H Agent recruited 23 adult volunteers and 71 teen leaders to staff the week-long camp. The 4-H Agent provided 24 hours of training for every adult and teen volunteer who

participated in this camp. An additional 4-H Horse Camp was held at Virginia Tech. This was an educational opportunity for youth involved in the Animal Science curriculum.

During the '03-'04 year, the Roanoke Extension Office worked to increase applicator and public safety through the recertification and training of area private and commercial pesticide applicators. Serving as the coordinating office for a district-wide area, the Roanoke Extension Office planned and designed a new multi-county private applicator recertification program which was then administered in four localities. Emphasis was placed on backpack sprayer selection and calibration. Numerous farmers and applicators continue to purchase 14-gallon spot sprayers. These sprayers are well suited for pesticide applications treating pasture weeds such as multiflora rose and thistle. Cooperative Extension served as the sole educating agency for each of the programs and made demonstrations or presentations specifically addressing water quality, pesticide handling, and application methods to reduce environmental impact. Each locality handled the registration process for attendees; however, initial notification and media announcement was made by the Roanoke office.

In addition to the recertification of pesticide applicators, the Roanoke Extension Office provided classroom instruction regarding pesticide legalities and initial pesticide applicator certification to potential new industry workers. The classroom instruction was conducted at two community colleges which (upon completion) some students chose to take their private pesticide applicator exams for Virginia certification. Students hope that by acquiring their pesticide licenses, potential employers will look favorably on their demonstrated knowledge during the hiring process.

Cooperative Extension worked to educate Roanoke County youth, homeowners, public and private landscape professionals, retailers, and local government employees in the area of environmental horticulture. This was accomplished largely by the Roanoke Extension Master Gardener (M.G.) Program. An excess of thirty horticulture programs, consuming more than 3,000 programming hours, were conducted over the '03-'04 season. Since April of 2003, Extension Master Gardeners have provided 1,535 hours of volunteer management and contacted 7,178 clientele through Extension programming. The eleven week-long fall M.G. class graduated nineteen students to further aid in the support of the Roanoke Extension Office programming efforts.

In an effort to address youth education through Extension programs, the Master Gardener program continued to maintain classroom education and hands-on instruction in three area schools through the In-school Garden Project. The in-school program further supports the elementary standards of learning (SOL's) in various areas of the science curriculum. In addition to the in-school program, the Roanoke Master Gardener program conducted the 4-H Home Garden Project. Thirteen area schools in both Roanoke County and Salem cooperated during the past year. Teachers requested 143 home garden kits for participating school children. The garden kits are provided through MG volunteer time and cooperating agreements with the Roanoke Council of Garden Clubs. The Cooperative Extension Office provided a series of newsletters that aided each student in their home gardening skills. Teachers and MG's instructed the children while in the classroom, and students then took their garden kits home for planting. The project was conducted over a five month period resulting in additional 4-H enrollments, children learning valuable science and gardening skills, and finally with each student having the potential to complete a 4-H project book and be recognized at the annual Extension 4-H Achievement night.

Internal Service Charges

Information Technology

Mission: To support quality and innovative technology solutions, which meet the Board of Supervisors Technology goals; and enable County Departments and other agencies to deliver their services to Roanoke County citizens in a timely, cost effective and convenient manner.

Primary Goals:

1. To ensure that Roanoke County can continue to transact business for its citizens once HP terminates support of our main computer system on December 31, 2006.
2. To protect the County's' investment in technology and information.
3. To eliminate "islands" of information and enable data sharing internally and globally.
4. To provide reliable operation of the regional 800MHz radio system.

Department Divisions:

Administrative
Operations
Application Services
PC/Telephone
Networks
Communications
Technical Services
Enterprise Services

Full-Time Staff: 31

FY 2004 brought the second year of our 5 year plan for moving all the County's business critical systems off of the, soon to be discontinued, Hewlett Packard computer system. We have been very successful in securing an enterprise solution for our first three applications at a cost savings of approximately \$200,000.

This savings allowed us to purchase a fully integrated Geographical Information System (GIS) solution. The acquisition of this GIS solution will create a standard platform from which we can share data between the new WVWA, Roanoke City and Roanoke County. This GIS solution will also provide citizens more accurate and timely information about their real property assets.

Because we are placing an emphasis on protecting and maximizing the County's technology investment we are implementing systems which can be leveraged for better integration into our new Computer Aided Dispatch (E-911) system. Implementation of these new systems also positions the County to provide citizens with a "single point" of access for all of their County accounts.

Other application and infrastructure assets we are maximizing are the new wireless connections in the libraries and the web interfaces in the new Building Permits and RE Valuation systems. With these connections we help students, citizens and businesses gain access to the information they need. Furthermore we are able to provide remote access for field workers, such as Building Inspectors and RE Assessors, via a web interface. This translates into more time spent in the field performing building inspections and property valuations than commuting to and from the office.

“Islands of information” can cost a business in time, efficiency and effectiveness of operation. If we were a for profit organization we would see these costs reflecting negatively in our bottom line. Like their real life counterparts these “islands” are disconnected from each other, requiring the building of bridges to connect them. However each bridge costs money, time and resources. Also some information islands contain the same data, requiring double input to maintain each of them. As you can imagine, this is costly and contributes to high rates of incorrect or missing data.

Our new standards for applications, hardware, operating systems and data bases are working together to eliminate these “islands of information.” By utilizing fully integrated applications, we are creating a single source of data for both internal and external use. This is making data entry easier, while also improving data integrity and making available more timely and accurate information to citizens and staff alike.

With an eye toward improving security, making information access easier for our citizens and providing a consistent look and feel for easier navigation, we also redesigned the County’s website in FY 2004. This redesign will enable us to seamlessly integrate the new application web interfaces into the County’s website, bringing even more benefit to Roanoke County citizens.

We also turned our attention to enhancing our 800 MHz emergency radio system. Working with Roanoke City we upgraded software and hardware components of the 800MHz radio system insuring that our citizens and public safety personnel are afforded the best support infrastructure Roanoke County can provide.

With the building of a new Public Safety Building will come the planning for a significant and much needed migration of the existing radio system to a digital format. This means better encryption for secure emergency radio traffic, clearer voice communication and more utilization of the data transmission available via the 800 MHz system.

These are only some of the major efforts we have undertaken this fiscal year. All in all FY 2004 has been a productive year and has seen Roanoke County begin to utilize it’s technology on an enterprise level, which means more “bang for the buck” and maximum utilization of existing technology investments.

Information Technology Workload Statistical Analysis

Communications Shop			
	FY 2003	FY 2004	% Change
Total Work Orders	1,647	1,491	-9.50%
Total Hours	8,524	9,094	6.69%
Average Hours	5.18	6.10	17.50%

FY 2004 saw fewer work orders than FY 2003, but more hours spent on each ticket. This reflects the greater time spent on the enhancement of the 800 MHz radio system in FY 2004.

Infrastructure Services			
	FY 2003	FY 2004	% Change
Total Work Orders	2,677	6,950	159.60%
Total Hours	13,442	19,370	44.10%
Average Hours	5.02	2.79	-44.40%

FY 2004 saw a greater number of both work orders and total hours. This reflects the addition of the Roanoke Valley Resource Authority and the Western Virginia Water Authority to the outside agencies serviced by our department in FY 2004. These increases also reflect the first system implementations resulting from the County's move off of the Hewlett Packard computer system (HP Migration). The reduction in "average hours" per work order is the result of a change in the mix of tasks undertaken in FY 2004. Again this change is a result of the newer desktop and network hardware brought online by the initial systems implementation from the HP Migration project.

Application/Enterprise Services			
	FY 2003	FY 2004	% Change
Total Support Hours	11,200	16,308	45.60%

Increased hours for FY 2004 are a result of the Website redesign project and the initial implementation of the County's move off of the Hewlett Packard computer system (HP Migration project).

Top 5 Departments for Application & Enterprise Services:

FY 2003 (Non I.T.)

- 1) Treasurer (2,203 hrs)
- 2) Community Development (1,310 hrs)
- 3) Finance (1,229.5 hrs)
- 4) Utility Billing (1151.5 hrs)
- 5) Commissioner of Revenue (646.5 hrs)

FY 2004 (Non I.T.)

- 1) Finance (2,128 hrs)
- 2) Utility/WVWA (1,943.25 hrs)
- 3) Treasurer (1,746.75 hrs)
- 4) Community Development (1,404 hrs)
- 5) Real Estate Valuation (788.50 hrs)